FRAME REPORT
2014/15 BUDGET

Manitoba

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2014/15 BUDGET

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 75.9% of the total of these expenditures.

2014/2015 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,163.4	$1,379.3	63.8%
2 School division capital (net transfers to capital fund)	22.9	-	-
3 Provincial Capital Grant Funding and Other	93.0	93.0	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	148.2	100.0%
5 Farmland School Tax Rebate	n/a	36.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.7	100.0%
7 Teachers' Retirement Allowances Fund	298.4	298.4	100.0%
Adjusted Total	$2,577.7	$1,955.6	75.9%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $346.5 million. See page 42 for more information.

Source:

1 FRAME 2014/2015 Budget page 3, page 42
2 FRAME 2014/2015 Budget, page 45
3 2014/2015 Funding Announcement January 2014
4 Manitoba 2014 Estimates of Expenditure for the fiscal year ending March 31, 2015
5 Manitoba 2014 Estimates of Expenditure for the fiscal year ending March 31, 2015
6 Manitoba 2014 Estimates of Expenditure for the fiscal year ending March 31, 2015
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Advanced Learning, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Advanced Learning cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act

regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2013 and 2014 are as Follows:**

Other (mainly Commercial) Property	11.83 mills (2013)
Other (mainly Commercial) Property	11.39 mills (2014)

2. **Estimated September 30, 2014 FRAME student statistics are used for 2014/15.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

- Administration/Co-ordination
- Gifted Education
- Clinical and Related Services
- Regular Placement
- Resource Services
- Counselling and Guidance

→ Accumulated K-12 enrolment

Divisional Administration:

- Board of Trustees
- Instructional Management and Administration
- Business and Administrative Services
- Management Information Services

→ Accumulated K-12 enrolment

Instructional and Other Support Services:

- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other

→ Accumulated K-12 enrolment

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

11. Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on page 45.

12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

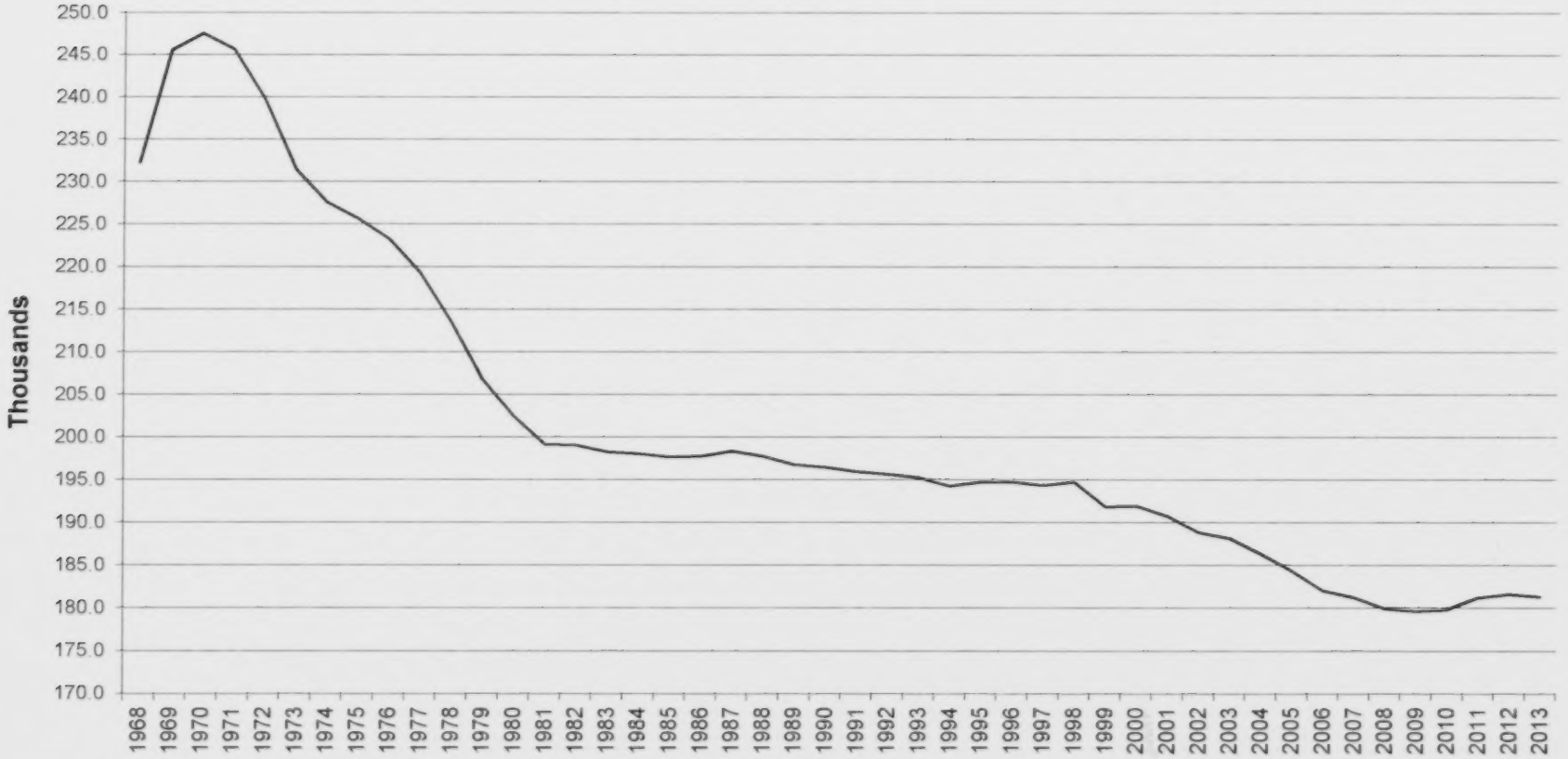
13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

15. Effective with the 2014/15 Budget, the Full Time Equivalent Personnel Employed appendix page excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) to better align staffing with K-12 education costs.

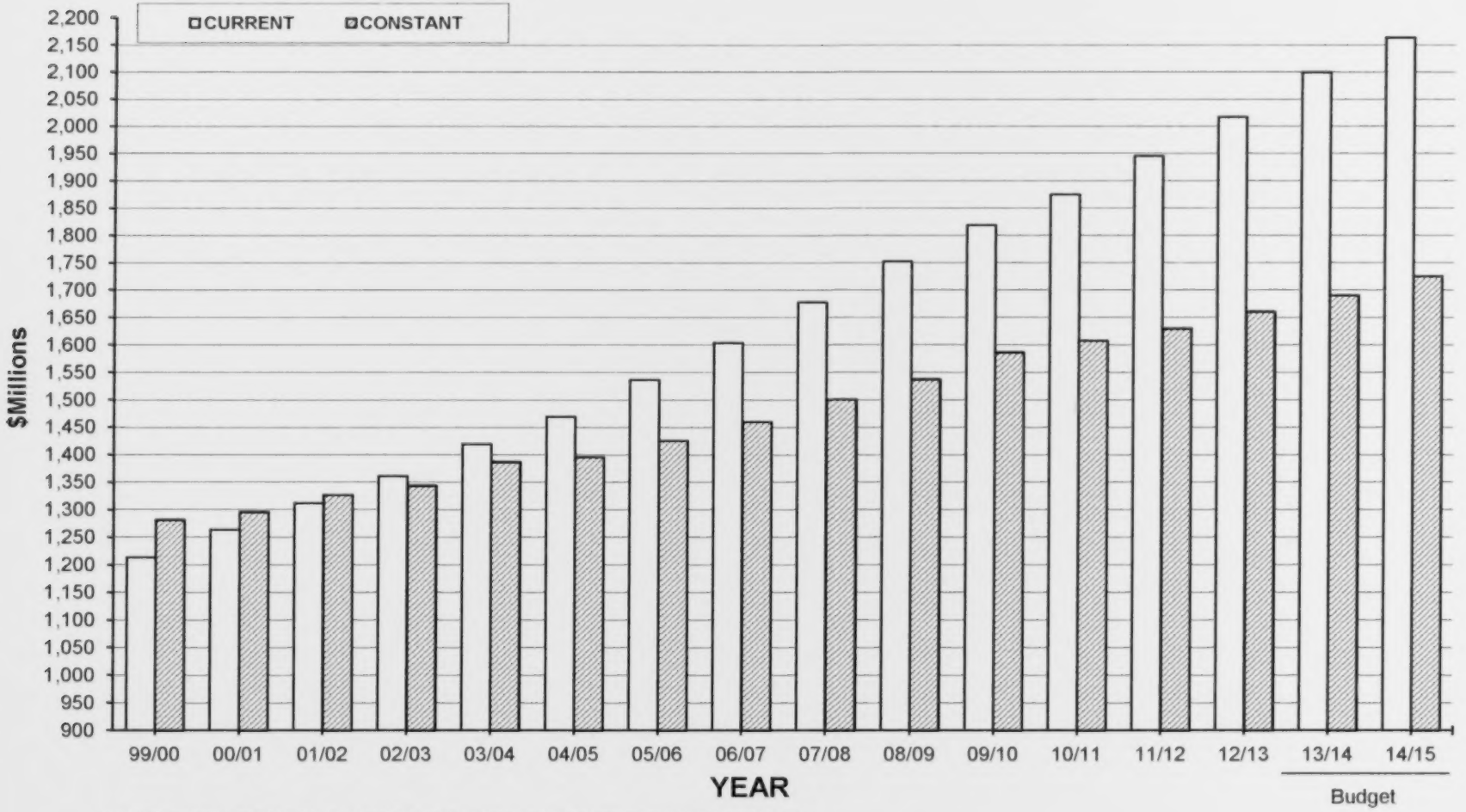
16. Effective July 1, 2014 Winnipeg Technical College (WTC) became Manitoba Institute of Trades and Technology (MITT). This new name is used in this report.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2013 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2014 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1999/00-2014/15 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) excluded .
(2) Deflated using the Manitoba CPI - all items (2002=100). 2013/14 and 2014/15 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2014/2015 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	17,441,454	(71,100)	17,370,354	(19,152)	17,351,202
BORDER LAND	31,793,145	(330,000)	31,463,145	(583,760)	30,879,385
BRANDON	89,398,700	(139,800)	89,258,900	(290,900)	88,968,000
DSFM	80,221,725	(315,889)	79,905,836	(1,424,523)	78,481,313
EVERGREEN	19,876,602	(49,000)	19,827,602	(70,000)	19,757,602
FLIN FLON	13,481,584		13,481,584	(109,672)	13,371,912
FORT LA BOSSE	17,308,806	(146,150)	17,162,656	(255,520)	16,907,136
FRONTIER	128,216,620	(4,441,267)	123,775,353	(4,285,087)	119,490,266
GARDEN VALLEY	43,747,720	(298,000)	43,449,720	(76,900)	43,372,820
HANOVER	76,784,400	(1,054,800)	75,729,600	(156,200)	75,573,400
INTERLAKE	34,826,000	(342,296)	34,483,704	(245,000)	34,238,704
KELSEY	19,421,049	(17,500)	19,403,549	(698,355)	18,705,194
LAKESHORE	16,329,980	(36,100)	16,293,880	(508,000)	15,785,880
LORD SELKIRK	54,564,177	(234,000)	54,330,177	(735,890)	53,594,287
LOUIS RIEL	160,190,478	(1,185,069)	159,005,409	(1,032,175)	157,973,234
MOUNTAIN VIEW	38,926,248	(7,500)	38,918,748	(116,872)	38,801,876
MYSTERY LAKE	39,101,597	(10,300)	39,091,297	(45,416)	39,045,881
PARK WEST	27,473,889	(124,000)	27,349,889	(238,961)	27,110,928
PEMBINA TRAILS	149,097,748	(2,017,000)	147,080,748	(622,495)	146,458,253
PINE CREEK	13,425,105	(24,700)	13,400,405	(13,920)	13,386,485
PORTAGE LA PRAIRIE	35,025,654	(50,000)	34,975,654	(56,120)	34,919,534
PRAIRIE ROSE	26,821,678	(204,000)	26,617,678	(292,810)	26,324,868
PRAIRIE SPIRIT	27,228,724	(128,000)	27,100,724	(30,000)	27,070,724
RED RIVER VALLEY	26,704,400	(371,331)	26,333,069	(59,409)	26,273,660
RIVER EAST TRANSCONA	170,490,990	(37,300)	170,453,690	(609,998)	169,843,692
ROLLING RIVER	22,399,325	(278,250)	22,121,075	(34,775)	22,086,300
SEINE RIVER	45,264,000	(561,550)	44,702,450	(187,239)	44,515,211
SEVEN OAKS	123,468,155	(1,202,500)	122,265,655	(2,523,360)	119,742,295
SOUTHWEST HORIZON	20,965,072	(107,000)	20,858,072	(170,200)	20,687,872
ST. JAMES-ASSINIBOIA	99,746,453	(480,000)	99,266,453	(1,115,047)	98,151,406
SUNRISE	60,063,654	(680,000)	59,383,654	(1,247,811)	58,135,843
SWAN VALLEY	20,363,424	(1,300)	20,362,124	(208,256)	20,153,868
TURTLE MOUNTAIN	12,469,845	(26,000)	12,443,845	(231,930)	12,211,915
TURTLE RIVER	10,954,447	(189,924)	10,764,523	(9,956)	10,754,567
WESTERN	17,707,218	(149,700)	17,557,518	(437,426)	17,120,092
WINNIPEG	372,129,000	(2,415,100)	369,713,900	(9,888,200)	359,825,700
PROVINCE	**2,163,429,066**	**(17,726,426)**	**2,145,702,640**	**(28,631,335)**	**2,117,071,305**
WHITESHELL	3,374,968	(11,500)	3,363,468	(109,716)	3,253,752
MITT (formerly WTC)	23,595,952	(1,083,650)	22,512,302	(11,164,229)	11,348,073

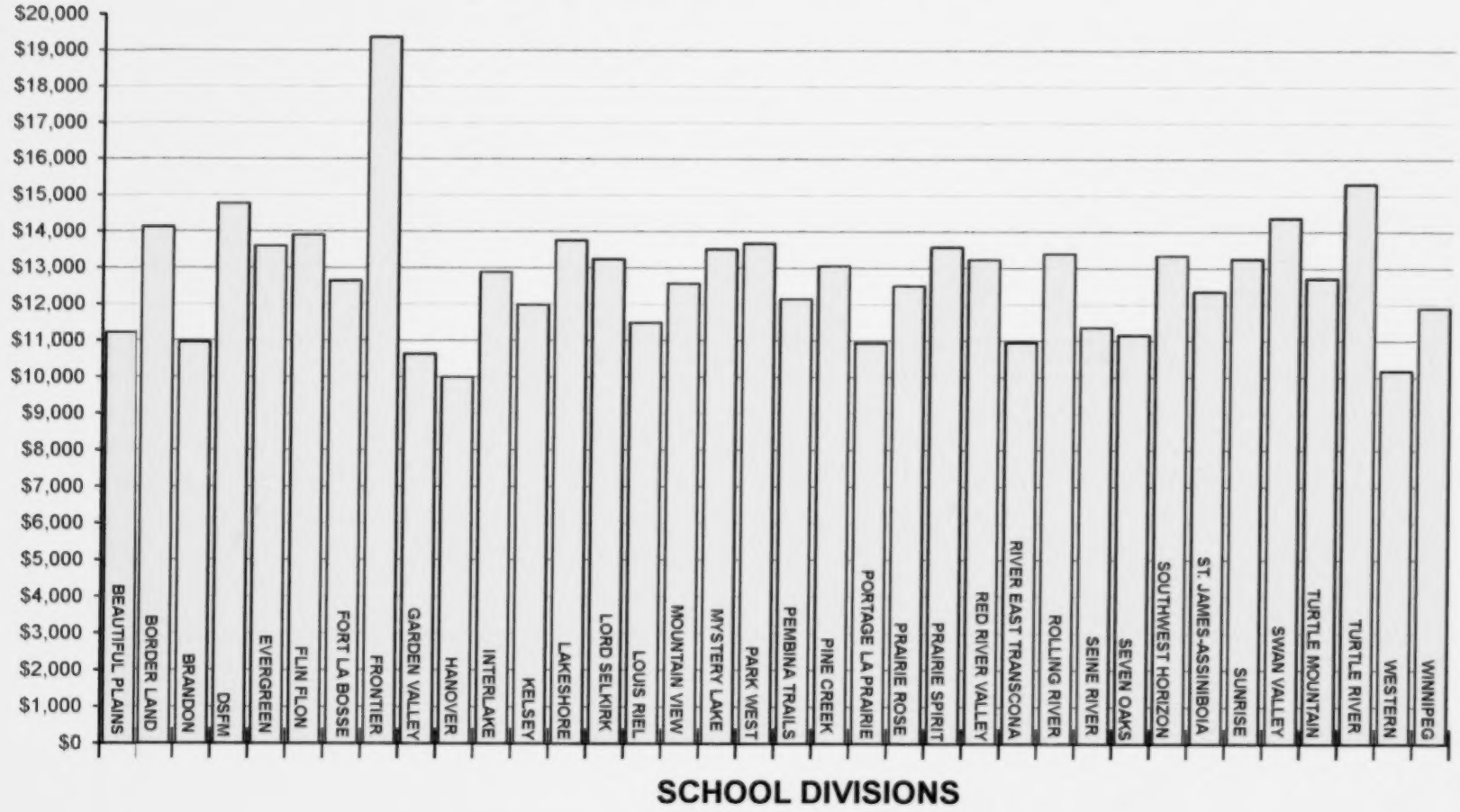
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2013/2014 BUDGET		2014/2015 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	16,734,981	10,927	17,351,202	11,220
BORDER LAND	30,400,761	13,345	30,879,385	14,122
BRANDON	86,072,700	10,647	88,968,000	10,956
DSFM	73,776,236	14,147	78,481,313	14,766
EVERGREEN	19,493,226	12,824	19,757,602	13,602
FLIN FLON	12,985,367	13,051	13,371,912	13,900
FORT LA BOSSE	16,250,174	12,495	16,907,136	12,641
FRONTIER	114,995,597	18,451	119,490,266	19,364
GARDEN VALLEY	43,337,195	10,296	43,372,820	10,632
HANOVER	70,951,500	9,411	75,573,400	9,998
INTERLAKE	33,808,147	12,568	34,238,704	12,877
KELSEY	19,038,452	11,759	18,705,194	11,983
LAKESHORE	15,511,980	13,124	15,785,880	13,757
LORD SELKIRK	52,010,285	12,394	53,594,287	13,236
LOUIS RIEL	153,861,333	11,144	157,973,234	11,493
MOUNTAIN VIEW	37,841,954	12,253	38,801,876	12,565
MYSTERY LAKE	38,427,414	13,969	39,045,881	13,511
PARK WEST	25,850,410	13,089	27,110,928	13,675
PEMBINA TRAILS	141,425,859	11,700	146,458,253	12,144
PINE CREEK	13,442,161	12,563	13,386,485	13,054
PORTAGE LA PRAIRIE	33,576,614	10,526	34,919,534	10,943
PRAIRIE ROSE	25,256,468	12,347	26,324,868	12,515
PRAIRIE SPIRIT	26,233,300	12,948	27,070,724	13,579
RED RIVER VALLEY	25,513,189	12,666	26,273,660	13,233
RIVER EAST TRANSCONA	166,937,668	10,575	169,843,692	10,960
ROLLING RIVER	21,539,890	12,833	22,086,300	13,398
SEINE RIVER	41,492,577	11,128	44,515,211	11,375
SEVEN OAKS	115,312,140	10,928	119,742,295	11,164
SOUTHWEST HORIZON	20,375,860	12,872	20,687,872	13,343
ST. JAMES-ASSINIBOIA	96,191,378	12,050	98,151,406	12,360
SUNRISE	56,379,474	12,678	58,135,843	13,255
SWAN VALLEY	19,950,668	14,261	20,153,868	14,380
TURTLE MOUNTAIN	11,688,761	12,106	12,211,915	12,721
TURTLE RIVER	10,528,979	13,983	10,754,567	15,320
WESTERN	16,498,865	9,792	17,120,092	10,184
WINNIPEG	351,261,400	11,578	359,825,700	11,900
PROVINCE	**2,054,952,963**	**11,841**	**2,117,071,305**	**12,248**
WHITESHELL	3,251,751	19,472	3,253,752	18,593
MITT (formerly WTC)	10,789,492	17,374	11,348,073	18,274

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2014/15 OPERATING FUND
EXPENSE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2014

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,546.5						
BORDER LAND	2,033.8						
BRANDON	5,964.2		313.5	1,090.0		367.5	
DSFM		5,315.0					
EVERGREEN	1,432.5						
FLIN FLON	558.3			292.5		92.5	
FORT LA BOSSE	1,302.5						
FRONTIER	6,126.7						
GARDEN VALLEY	3,979.5						
HANOVER	7,100.1						
INTERLAKE	2,021.0			447.5		190.5	
KELSEY	884.0			534.0		143.0	
LAKESHORE	1,127.5						
LORD SELKIRK	2,809.0		263.0	453.5		119.0	63.5
LOUIS RIEL	9,277.5		4,313.5				
MOUNTAIN VIEW	2,359.9		230.0	232.0		35.0	81.0
MYSTERY LAKE	2,334.0			97.0		244.0	
PARK WEST	1,982.5						
PEMBINA TRAILS	7,953.5		1,304.5	1,860.5		942.0	
PINE CREEK	1,025.5						
PORTAGE LA PRAIRIE	2,399.0			469.0		240.0	
PRAIRIE ROSE	1,780.5		110.0	100.0		73.0	
PRAIRIE SPIRIT	1,510.0			226.5	110.0	92.0	
RED RIVER VALLEY	1,607.5		198.0	37.0	122.0		
RIVER EAST TRANSCONA	8,912.5		1,126.0	2,533.5		1,698.5	414.5
ROLLING RIVER	1,638.9						
SEINE RIVER	2,021.0		686.0	749.5		457.0	
SEVEN OAKS	5,783.5		301.5	3,116.0		1,232.0	120.5
SOUTHWEST HORIZON	1,530.5						
ST. JAMES-ASSINIBOIA	5,337.6		842.5	930.8		561.9	
SUNRISE	1,778.0			1,868.0		652.5	87.5
SWAN VALLEY	1,003.9			157.0		74.0	
TURTLE MOUNTAIN	935.0						
TURTLE RIVER	659.0	43.0					
WESTERN	747.0			670.0		224.0	
WINNIPEG	22,168.7		1,188.5	3,734.0		2,306.0	179.0
PROVINCE	**121,631.1**	**5,358.0**	**10,877.0**	**19,598.3**	**232.0**	**9,744.4**	**946.0**
WHITESHELL	175.0						
MITT (formerly WTC)	56.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2014

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,546.5	1,546.5
BORDER LAND	152.9	2,186.7	2,186.7
BRANDON	385.3	8,120.5	8,120.5
DSFM		5,315.0	5,315.0
EVERGREEN	20.0	1,452.5	1,452.5
FLIN FLON	18.7	962.0	962.0
FORT LA BOSSE	35.0	1,337.5	1,337.5
FRONTIER	44.0	6,170.7	6,170.7
GARDEN VALLEY	100.0	4,079.5	4,079.5
HANOVER	458.9	7,559.0	7,559.0
INTERLAKE		2,659.0	2,659.0
KELSEY		1,561.0	1,561.0
LAKESHORE	20.0	1,147.5	1,147.5
LORD SELKIRK	341.0	4,049.0	4,049.0
LOUIS RIEL	154.0	13,745.0	13,745.0
MOUNTAIN VIEW	150.1	3,088.0	3,088.0
MYSTERY LAKE	215.0	2,890.0	2,890.0
PARK WEST		1,982.5	1,982.5
PEMBINA TRAILS		12,060.5	12,060.5
PINE CREEK		1,025.5	1,025.5
PORTAGE LA PRAIRIE	83.0	3,191.0	3,191.0
PRAIRIE ROSE	40.0	2,103.5	2,103.5
PRAIRIE SPIRIT	55.0	1,993.5	1,993.5
RED RIVER VALLEY	21.0	1,985.5	1,985.5
RIVER EAST TRANSCONA	812.0	15,497.0	15,497.0
ROLLING RIVER	9.6	1,648.5	1,648.5
SEINE RIVER		3,913.5	3,913.5
SEVEN OAKS	172.0	10,725.5	10,725.5
SOUTHWEST HORIZON	20.0	1,550.5	1,550.5
ST. JAMES-ASSINIBOIA	268.1	7,940.9	7,940.9
SUNRISE		4,386.0	4,386.0
SWAN VALLEY	166.6	1,401.5	1,401.5
TURTLE MOUNTAIN	25.0	960.0	960.0
TURTLE RIVER		702.0	702.0
WESTERN	40.0	1,681.0	1,681.0
WINNIPEG	661.8	30,238.0	30,238.0
PROVINCE	**4,469.0**	**172,855.8**	**172,855.8**
WHITESHELL		175.0	175.0
MITT (formerly WTC)	565.0	621.0	621.0

(1) Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2013			ESTIMATE SEP. 30, 2014	ACTUAL SEP. 30, 2013	ACTUAL SEP. 30, 2012
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,538		1,538	1,546.5	1,478.0	1,496.5
BORDER LAND	2,272		2,272	2,186.7	2,066.2	2,140.4
BRANDON	8,329		8,329	8,120.5	7,930.4	7,781.5
DSFM	5,201		5,201	5,315.0	4,943.8	4,837.7
EVERGREEN	1,544		1,544	1,452.5	1,484.0	1,512.0
FLIN FLON	1,001		1,001	962.0	933.2	956.6
FORT LA BOSSE	1,368		1,368	1,337.5	1,265.3	1,263.0
FRONTIER	6,704	495	6,209	6,170.7	2,362.0	2,409.1
GARDEN VALLEY	4,335		4,335	4,079.5	4,156.9	4,168.2
HANOVER	7,721		7,721	7,559.0	7,380.0	7,378.4
INTERLAKE	2,815		2,815	2,659.0	2,699.6	2,756.8
KELSEY	1,632		1,632	1,561.0	1,568.4	1,595.5
LAKESHORE	1,195		1,195	1,147.5	1,057.6	1,075.6
LORD SELKIRK	4,257		4,257	4,049.0	4,050.9	4,159.2
LOUIS RIEL	14,343		14,343	13,745.0	13,562.5	13,554.3
MOUNTAIN VIEW	3,225		3,225	3,088.0	2,964.6	2,958.4
MYSTERY LAKE	2,888		2,888	2,890.0	2,723.2	2,684.0
PARK WEST	2,075		2,075	1,982.5	1,518.5	1,503.8
PEMBINA TRAILS	12,709		12,709	12,060.5	12,077.9	12,076.7
PINE CREEK	1,100		1,100	1,025.5	1,058.0	1,073.8
PORTAGE LA PRAIRIE	3,308		3,308	3,191.0	3,055.7	3,054.0
PRAIRIE ROSE	2,124		2,124	2,103.5	2,010.0	2,052.2
PRAIRIE SPIRIT	2,082		2,082	1,993.5	1,970.8	1,988.0
RED RIVER VALLEY	2,050		2,050	1,985.5	1,972.8	2,025.6
RIVER EAST TRANSCONA	16,106		16,106	15,497.0	15,411.1	15,565.0
ROLLING RIVER	1,698		1,698	1,648.5	1,516.8	1,550.4
SEINE RIVER	4,097		4,097	3,913.5	3,903.3	3,714.2
SEVEN OAKS	10,858		10,858	10,725.5	10,363.7	10,270.7
SOUTHWEST HORIZON	1,615		1,615	1,550.5	1,553.5	1,584.8
ST. JAMES-ASSINIBOIA	8,305		8,305	7,940.9	7,868.6	7,913.4
SUNRISE	4,565		4,565	4,386.0	4,335.8	4,384.8
SWAN VALLEY	1,581	65	1,516	1,401.5	1,407.3	1,394.2
TURTLE MOUNTAIN	1,019		1,019	960.0	977.8	975.5
TURTLE RIVER	729		729	702.0	702.5	713.5
WESTERN	1,713		1,713	1,681.0	1,611.3	1,598.7
WINNIPEG	33,176	1,789	31,387	30,238.0	29,519.2	29,801.5
PROVINCE	**181,278**	**2,349**	**178,929**	**172,855.8**	**165,461.2**	**165,968.0**
WHITESHELL	179		179	175.0	174.5	167.0
MITT (formerly WTC)				621.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2013 for 2014/15 and actual September 30, 2012 for 2013/14).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2014

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.0	13.5
BORDER LAND	14.4	11.6
BRANDON	17.4	12.9
DSFM	15.1	12.2
EVERGREEN	16.6	12.9
FLIN FLON	15.9	12.4
FORT LA BOSSE	15.7	13.1
FRONTIER	15.1	12.0
GARDEN VALLEY	17.8	14.3
HANOVER	18.0	15.0
INTERLAKE	15.5	11.6
KELSEY	17.3	12.6
LAKESHORE	14.8	11.5
LORD SELKIRK	15.4	12.2
LOUIS RIEL	18.4	14.0
MOUNTAIN VIEW	16.3	13.2
MYSTERY LAKE	16.0	11.9
PARK WEST	14.3	11.7
PEMBINA TRAILS	17.2	13.7
PINE CREEK	14.5	12.3
PORTAGE LA PRAIRIE	17.1	13.1
PRAIRIE ROSE	14.7	12.3
PRAIRIE SPIRIT	15.8	12.9
RED RIVER VALLEY	15.9	12.5
RIVER EAST TRANSCONA	17.7	13.9
ROLLING RIVER	15.0	12.2
SEINE RIVER	17.8	13.7
SEVEN OAKS	17.0	14.1
SOUTHWEST HORIZON	14.8	12.4
ST. JAMES-ASSINIBOIA	17.4	13.5
SUNRISE	16.5	12.7
SWAN VALLEY	15.2	12.4
TURTLE MOUNTAIN	15.5	12.4
TURTLE RIVER	13.3	11.3
WESTERN	17.4	14.4
WINNIPEG	18.3	13.7
PROVINCE	**17.0**	**13.3**
WHITESHELL	9.5	7.8
MITT (formerly WTC)	20.4	18.5

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

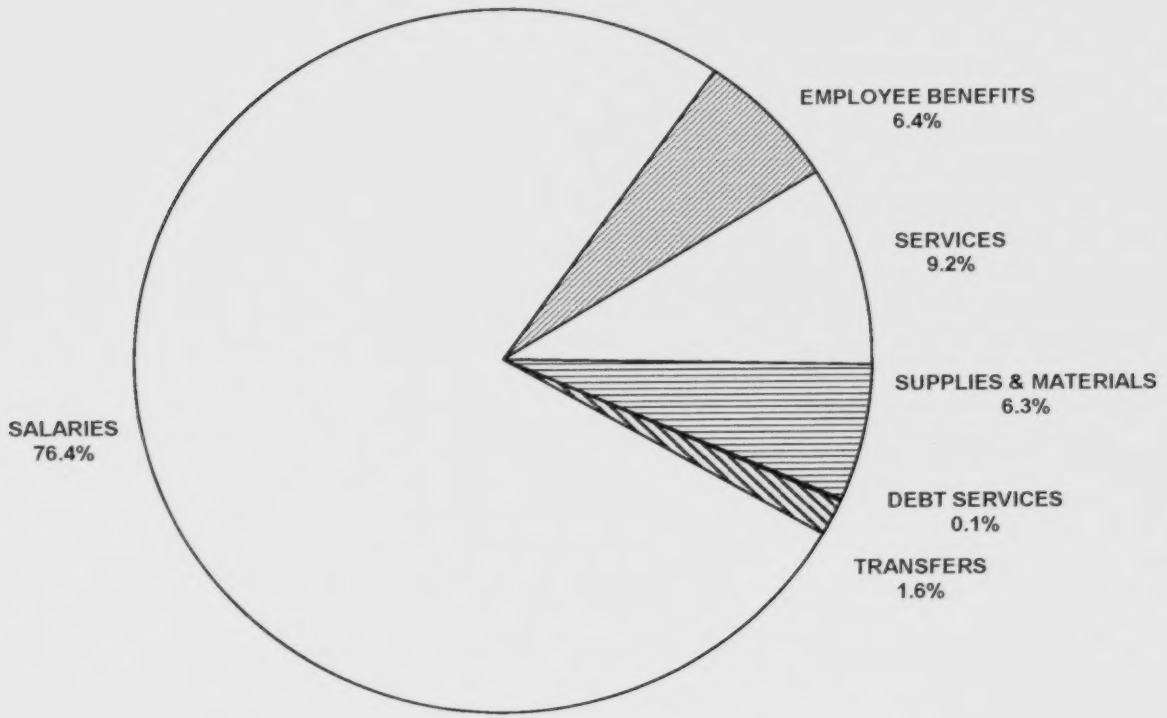
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	1,024,154,033	63,883,038	29,133,578	73,415,207				1,190,585,856
200 STUDENT SUPPORT SERVICES	347,087,940	35,997,537	10,402,984	5,123,061				398,611,522
300 ADULT LEARNING CENTRES	5,968,649	422,028	780,967	254,257			37,000 (1)	7,462,901
400 COMMUNITY EDUCATION & SERVICES	15,542,755	1,449,400	2,300,353	1,875,926				21,168,434
500 DIVISIONAL ADMINISTRATION	47,833,071	6,942,963	17,406,387	2,642,809			(37,000) (1)	74,788,230
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	47,931,946	4,643,276	13,920,785	7,647,655				74,143,662
700 TRANSPORTATION OF PUPILS	40,738,709	6,183,494	27,896,709	18,213,715				93,032,627
800 OPERATIONS AND MAINTENANCE	109,727,294	18,048,944	95,339,196	25,135,302				248,250,736
900 FISCAL					2,561,000	3,000	35,094,672 (2)	37,658,672
TOTALS	**1,638,984,397**	**137,570,680**	**197,180,959**	**134,307,932**	**2,561,000**	**3,000**	**35,094,672**	**2,145,702,640**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2014/15 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

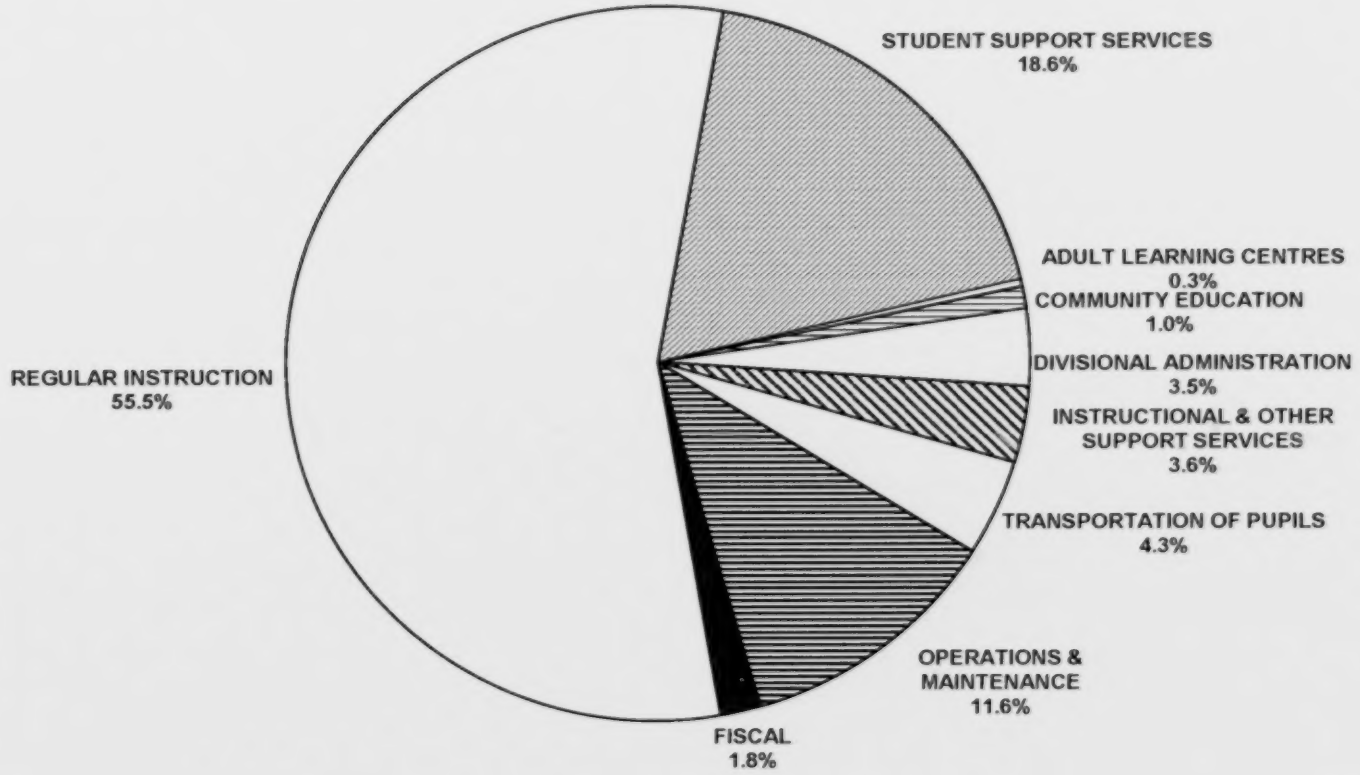
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,046,577	
EXECUTIVE MANAGERIAL, & SUPERVISORY	86,636,633	4.0	6,702,285	0.3	737,694	0.0	1,002,192	0.0	21,020,446	1.0
INSTRUCTIONAL - TEACHING	859,012,648	40.0	146,154,891	6.8	4,513,253	0.2	8,828,138	0.4		
INSTRUCTIONAL - OTHER	23,751,662	1.1	157,716,597	7.4	287,814	0.0	3,096,568	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	5,017,113	0.2	1,528,148	0.1	155,822	0.0	1,248,965	0.1	5,330,413	0.2
SECRETARIAL, CLERICAL AND OTHER	38,276,583	1.8	2,805,430	0.1	274,066	0.0	673,780	0.0	15,534,000	0.7
CLINICIAN			31,980,956	1.5			643,012			
INFORMATION TECHNOLOGY	11,459,394	0.5	199,633	0.0			50,100	0.0	1,901,635	0.1
TOTAL SALARIES	**1,024,154,033**	**47.7**	**347,087,940**	**16.2**	**5,968,649**	**0.3**	**15,542,755**	**0.7**	**47,833,071**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**63,883,038**	**3.0**	**35,997,537**	**1.7**	**422,028**	**0.0**	**1,449,400**	**0.1**	**6,942,963**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,152,554	0.3	6,771,773	0.3	49,025	0.0	1,532,699	0.1	4,066,631	0.2
COMMUNICATIONS	3,976,216	0.2	337,083	0.0	53,852	0.0	38,890	0.0	1,323,350	0.1
UTILITY SERVICES					47,885	0.0				
TRAVEL AND MEETINGS	2,718,561	0.1	2,332,714	0.1	84,503	0.0	121,384	0.0	2,736,831	0.1
TRANSPORTATION OF PUPILS										
TUITION	593,410	0.0	341,885	0.0						
PRINTING AND BINDING	560,201	0.0	18,600	0.0	2,100	0.0	115,000	0.0	293,490	0.0
INSURANCE AND BOND PREMIUMS	139,625	0.0	18,104	0.0	1,708	0.0			1,236,243	0.1
MAINTENANCE AND REPAIR SERVICES	2,980,828	0.1	77,910	0.0	34,815	0.0	15,954	0.0	183,148	0.0
RENTALS	2,403,279	0.1	147,897	0.0	413,843	0.0	297,296	0.0	463,783	0.0
PROPERTY TAXES					33,330	0.0				
ADVERTISING	334,185	0.0	35,100	0.0	10,400	0.0	119,300	0.0	770,686	0.0
DUES AND FEES	1,025,406	0.0	98,000	0.0	195	0.0	2,705	0.0	2,277,897	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	438,980	0.0	193,168	0.0	30,425	0.0	44,725	0.0	1,560,011	0.1
INFORMATION TECHNOLOGY SERVICES	7,810,333	0.4	30,750	0.0	18,886	0.0	12,400	0.0	2,494,317	0.1
TOTAL SERVICES	**29,133,578**	**1.4**	**10,402,984**	**0.5**	**780,967**	**0.0**	**2,300,353**	**0.1**	**17,406,387**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	33,239,635	1.5	3,200,282	0.1	102,977	0.0	1,690,598	0.1	1,436,052	0.1
CURRICULAR AND MEDIA MATERIALS	11,992,018	0.6	755,483	0.0	87,715	0.0	115,328	0.0	108,998	0.0
MINOR EQUIPMENT	10,110,400	0.5	566,073	0.0	27,410	0.0	23,625	0.0	304,065	0.0
INFORMATION TECHNOLOGY EQUIPMENT	18,073,154	0.8	601,223	0.0	36,155	0.0	46,375	0.0	793,694	0.0
TOTAL SUPPLIES AND EQUIPMENT	**73,415,207**	**3.4**	**5,123,061**	**0.2**	**254,257**	**0.0**	**1,875,926**	**0.1**	**2,642,809**	**0.1**
TRANSFERS										
RECHARGE [1]					37,000				(37,000)	
TOTAL TRANSFERS					**37,000**				**(37,000)**	
PROVINCE	**1,190,585,856**	**55.5**	**398,611,522**	**18.6**	**7,462,901**	**0.3**	**21,168,434**	**1.0**	**74,788,230**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,046,577	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,723,031	0.1	2,664,823	0.1	4,612,366	0.2			126,099,470	5.9
INSTRUCTIONAL - TEACHING	24,748,129	1.2							1,043,257,059	48.6
INSTRUCTIONAL - OTHER	13,234,824	0.6	303,630	0.0					198,391,095	9.2
TECHNICAL, SPECIALIZED AND SERVICE	3,891,373	0.2	36,473,971	1.7	103,512,595	4.8			157,158,400	7.3
SECRETARIAL, CLERICAL AND OTHER	2,859,599	0.1	1,296,285	0.1	1,602,333	0.1			63,322,076	3.0
CLINICIAN									32,623,968	1.5
INFORMATION TECHNOLOGY	474,990	0.0							14,085,752	0.7
TOTAL SALARIES	**47,931,946**	**2.2**	**40,738,709**	**1.9**	**109,727,294**	**5.1**			**1,638,984,397**	**76.4**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,643,276**	**0.2**	**6,183,494**	**0.3**	**18,048,944**	**0.8**			**137,570,680**	**6.4**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,286,558	0.1	258,020	0.0	5,525,636	0.3			26,642,896	1.2
COMMUNICATIONS	212,153	0.0	306,545	0.0	710,597	0.0			6,958,686	0.3
UTILITY SERVICES					45,629,813	2.1			45,677,698	2.1
TRAVEL AND MEETINGS	639,020	0.0	1,038,567	0.0	877,663	0.0			10,549,243	0.5
TRANSPORTATION OF PUPILS			21,966,767	1.0					21,966,767	1.0
TUITION	17,500	0.0							952,795	0.0
PRINTING AND BINDING	45,274	0.0	8,850	0.0	6,600	0.0			1,050,115	0.0
INSURANCE AND BOND PREMIUMS	76,142	0.0	1,205,845	0.1	7,504,809	0.3			10,182,476	0.5
MAINTENANCE AND REPAIR SERVICES	146,576	0.0	1,771,130	0.1	26,332,768	1.2			31,543,129	1.5
RENTALS	242,985	0.0	910,009	0.0	2,649,229	0.1			7,528,321	0.4
PROPERTY TAXES					5,315,040	0.2			5,348,370	0.2
ADVERTISING	16,780	0.0	48,750	0.0	62,310	0.0			1,397,511	0.1
DUES AND FEES	127,466	0.0	54,685	0.0	93,130	0.0			3,679,484	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,492,527	0.4	241,896	0.0	433,038	0.0			12,434,770	0.6
INFORMATION TECHNOLOGY SERVICES	617,804	0.0	85,645	0.0	198,563	0.0			11,268,698	0.5
TOTAL SERVICES	**13,920,785**	**0.6**	**27,896,709**	**1.3**	**95,339,196**	**4.4**			**197,180,959**	**9.2**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,939,113	0.2	17,829,007	0.8	22,062,492	1.0			83,500,156	3.9
CURRICULAR AND MEDIA MATERIALS	3,021,522	0.1	16,150	0.0	13,800	0.0			16,111,014	0.8
MINOR EQUIPMENT	175,846	0.0	327,558	0.0	2,945,550	0.1			14,480,527	0.7
INFORMATION TECHNOLOGY EQUIPMENT	511,174	0.0	41,000	0.0	113,460	0.0			20,216,235	0.9
TOTAL SUPPLIES AND EQUIPMENT	**7,647,655**	**0.4**	**18,213,715**	**0.8**	**25,135,302**	**1.2**			**134,307,932**	**6.3**
TRANSFERS										
DEBT SERVICES							2,561,000	0.1	2,561,000	0.1
BAD DEBT EXPENSE							3,000		3,000	
OTHER GOVERNMENT AUTHORITIES							35,094,672	1.6	35,094,672	1.6
TOTAL TRANSFERS							**37,658,672**	**1.8**	**37,658,672**	**1.8**
PROVINCE	**74,143,662**	**3.5**	**93,032,627**	**4.3**	**248,250,736**	**11.6**	**37,658,672**	**1.8**	**2,145,702,640**	**100.0**

2014/15 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2014/2015 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	10,648,801	61.3	6,886	2,311,025	13.3	1,494		
BORDER LAND	17,763,075	56.5	8,123	4,923,942	15.6	2,252	532,399	1.7
BRANDON	53,212,500	59.6	6,553	19,122,600	21.4	2,355		
DSFM	44,377,508	55.5	8,349	9,954,128	12.5	1,873	272,347	0.3
EVERGREEN	10,586,931	53.4	7,289	3,540,000	17.9	2,437		
FLIN FLON	7,149,868	53.0	7,432	2,596,886	19.3	2,699	97,942	0.7
FORT LA BOSSE	9,614,772	56.0	7,189	2,520,652	14.7	1,885		
FRONTIER	52,478,806	42.4	8,505	19,341,255	15.6	3,134	1,976,831	1.6
GARDEN VALLEY	24,962,350	57.5	6,119	8,308,200	19.1	2,037		
HANOVER	45,854,400	60.6	6,066	10,663,200	14.1	1,411		
INTERLAKE	19,347,604	56.1	7,276	5,782,000	16.8	2,175		
KELSEY	9,237,095	47.6	5,917	4,610,844	23.8	2,954	613,290	3.2
LAKESHORE	8,559,208	52.5	7,459	2,946,100	18.1	2,567	230,000	1.4
LORD SELKIRK	31,191,402	57.4	7,703	9,358,575	17.2	2,311	329,670	0.6
LOUIS RIEL	91,807,602	57.7	6,679	30,705,402	19.3	2,234		
MOUNTAIN VIEW	21,930,726	56.4	7,102	5,582,784	14.3	1,808		
MYSTERY LAKE	21,461,239	54.9	7,426	7,656,850	19.6	2,649		
PARK WEST	16,024,080	58.6	8,083	3,666,878	13.4	1,850	109,774	0.4
PEMBINA TRAILS	83,905,944	57.0	6,957	28,725,995	19.5	2,382		
PINE CREEK	8,028,483	59.9	7,829	1,443,673	10.8	1,408		
PORTAGE LA PRAIRIE	19,836,474	56.7	6,216	6,939,836	19.8	2,175		
PRAIRIE ROSE	15,414,609	57.9	7,328	3,977,784	14.9	1,891	257,875	1.0
PRAIRIE SPIRIT	15,508,300	57.2	7,779	3,648,400	13.5	1,830		
RED RIVER VALLEY	14,762,552	56.1	7,435	4,065,957	15.4	2,048		
RIVER EAST TRANSCONA	97,742,404	57.3	6,307	32,611,527	19.1	2,104		
ROLLING RIVER	12,842,040	58.1	7,790	2,947,900	13.3	1,788		
SEINE RIVER	25,499,227	57.0	6,516	7,885,487	17.6	2,015		
SEVEN OAKS	73,210,565	59.9	6,826	19,888,930	16.3	1,854	701,730	0.6
SOUTHWEST HORIZON	11,505,314	55.2	7,420	2,999,960	14.4	1,935		
ST. JAMES-ASSINIBOIA	56,144,260	56.6	7,070	21,119,644	21.3	2,660		
SUNRISE	31,963,528	53.8	7,288	11,135,427	18.8	2,539	980,175	1.7
SWAN VALLEY	11,114,830	54.6	7,931	3,468,118	17.0	2,475		
TURTLE MOUNTAIN	6,690,660	53.8	6,969	2,154,886	17.3	2,245	218,669	1.8
TURTLE RIVER	5,904,480	54.9	8,411	1,828,308	17.0	2,604		
WESTERN	10,368,119	59.1	6,168	2,736,669	15.6	1,628	385,499	2.2
WINNIPEG	193,936,100	52.5	6,414	87,441,700	23.7	2,892	756,700	0.2
PROVINCE	**1,190,585,856**	**55.5**	**6,888**	**398,611,522**	**18.6**	**2,306**	**7,462,901**	**0.3**
WHITESHELL	1,932,558	57.5	11,043	545,948	16.2	3,120		
MITT (formerly WTC)	4,843,311	21.5	7,799	834,202	3.7	1,343	2,748,342	12.2

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2014/2015 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	19,152	0.1	639,490	3.7	414	361,541	2.1	234
BORDER LAND	51,361	0.2	1,066,895	3.4	488	788,437	2.5	361
BRANDON	290,900	0.3	2,857,600	3.2	352	2,495,200	2.8	307
DSFM	1,152,176	1.4	3,234,042	4.0	608	3,101,268	3.9	583
EVERGREEN	70,000	0.4	772,200	3.9	532	652,371	3.3	449
FLIN FLON	11,730	0.1	681,177	5.1	708	298,228	2.2	310
FORT LA BOSSE	255,520	1.5	755,067	4.4	565	469,704	2.7	351
FRONTIER	2,308,256	1.9	6,877,207	5.6	1,114	6,749,769	5.5	1,094
GARDEN VALLEY	76,900	0.2	1,485,570	3.4	364	1,121,250	2.6	275
HANOVER	156,200	0.2	2,213,400	2.9	293	2,416,300	3.2	320
INTERLAKE	245,000	0.7	1,312,600	3.8	494	1,593,500	4.6	599
KELSEY	85,065	0.4	808,245	4.2	518	430,300	2.2	276
LAKESHORE	278,000	1.7	608,100	3.7	530	387,800	2.4	338
LORD SELKIRK	406,220	0.7	1,927,780	3.5	476	1,518,280	2.8	375
LOUIS RIEL	1,032,175	0.6	5,480,936	3.4	399	6,786,274	4.3	494
MOUNTAIN VIEW	116,872	0.3	1,317,772	3.4	427	1,289,768	3.3	418
MYSTERY LAKE	45,416	0.1	1,734,031	4.4	600	2,162,647	5.5	748
PARK WEST	129,187	0.5	1,138,134	4.2	574	710,477	2.6	358
PEMBINA TRAILS	622,495	0.4	4,914,455	3.3	407	6,081,384	4.1	504
PINE CREEK	13,920	0.1	508,470	3.8	496	504,663	3.8	492
PORTAGE LA PRAIRIE	56,120	0.2	1,205,526	3.4	378	1,252,026	3.6	392
PRAIRIE ROSE	34,935	0.1	1,043,595	3.9	496	593,120	2.2	282
PRAIRIE SPIRIT	30,000	0.1	897,500	3.3	450	792,324	2.9	397
RED RIVER VALLEY	59,409	0.2	1,029,764	3.9	519	549,252	2.1	277
RIVER EAST TRANSCONA	609,998	0.4	5,025,400	2.9	324	7,251,186	4.3	468
ROLLING RIVER	34,775	0.2	915,695	4.1	555	733,265	3.3	445
SEINE RIVER	187,239	0.4	1,513,956	3.4	387	1,400,216	3.1	358
SEVEN OAKS	1,821,630	1.5	3,616,840	3.0	337	4,775,570	3.9	445
SOUTHWEST HORIZON	170,200	0.8	831,580	4.0	536	652,358	3.1	421
ST. JAMES-ASSINIBOIA	1,115,047	1.1	3,564,313	3.6	449	3,600,483	3.6	453
SUNRISE	267,636	0.5	1,970,157	3.3	449	1,333,468	2.2	304
SWAN VALLEY	208,256	1.0	814,911	4.0	581	443,008	2.2	316
TURTLE MOUNTAIN	13,261	0.1	531,020	4.3	553	528,131	4.2	550
TURTLE RIVER	9,956	0.1	392,391	3.6	559	166,740	1.5	238
WESTERN	51,927	0.3	696,911	4.0	415	531,254	3.0	316
WINNIPEG	9,131,500	2.5	10,405,500	2.8	344	9,622,100	2.6	318
PROVINCE	**21,168,434**	**1.0**	**74,788,230**	**3.5**	**433**	**74,143,662**	**3.5**	**429**
WHITESHELL	109,716	3.3	144,906	4.3	828	87,256	2.6	499
MITT (formerly WTC)	8,415,887	37.4	2,858,717	12.7	4,603	469,613	2.1	756

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2014/2015 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,228,450	7.1	794	1,864,895	10.7	1,206	297,000	1.7	192
BORDER LAND	2,439,924	7.8	1,116	3,379,444	10.7	1,545	517,668	1.6	237
BRANDON	2,151,300	2.4	265	7,560,600	8.5	931	1,568,200	1.8	193
DSFM	8,538,238	10.7	1,606	8,110,049	10.1	1,526	1,166,080	1.5	219
EVERGREEN	1,338,700	6.8	922	2,555,400	12.9	1,759	312,000	1.6	215
FLIN FLON	453,734	3.4	472	1,978,519	14.7	2,057	213,500	1.6	222
FORT LA BOSSE	1,382,393	8.1	1,034	1,825,548	10.6	1,365	339,000	2.0	253
FRONTIER	10,621,308	8.6	1,721	21,321,921	17.2	3,455	2,100,000	1.7	340
GARDEN VALLEY	2,766,200	6.4	678	3,984,250	9.2	977	745,000	1.7	183
HANOVER	3,859,600	5.1	511	9,231,200	12.2	1,221	1,335,300	1.8	177
INTERLAKE	2,085,000	6.0	784	3,498,000	10.1	1,316	620,000	1.8	233
KELSEY	589,015	3.0	377	2,666,695	13.7	1,708	363,000	1.9	233
LAKESHORE	1,620,590	9.9	1,412	1,409,082	8.6	1,228	255,000	1.6	222
LORD SELKIRK	2,562,490	4.7	633	6,101,230	11.2	1,507	934,530	1.7	231
LOUIS RIEL	3,720,008	2.3	271	16,785,731	10.6	1,221	2,687,281	1.7	196
MOUNTAIN VIEW	3,051,340	7.8	988	4,925,881	12.7	1,595	703,605	1.8	228
MYSTERY LAKE	340,000	0.9	118	4,997,555	12.8	1,729	693,559	1.8	240
PARK WEST	2,167,624	7.9	1,093	2,944,735	10.8	1,485	459,000	1.7	232
PEMBINA TRAILS	2,626,839	1.8	218	17,638,636	12.0	1,463	2,565,000	1.7	213
PINE CREEK	1,187,615	8.9	1,158	1,493,450	11.1	1,456	220,131	1.6	215
PORTAGE LA PRAIRIE	1,098,825	3.1	344	3,957,776	11.3	1,240	629,071	1.8	197
PRAIRIE ROSE	2,021,885	7.6	961	2,819,500	10.6	1,340	454,375	1.7	216
PRAIRIE SPIRIT	2,478,900	9.1	1,243	3,330,300	12.3	1,671	415,000	1.5	208
RED RIVER VALLEY	2,561,552	9.7	1,290	2,839,292	10.8	1,430	465,291	1.8	234
RIVER EAST TRANSCONA	3,667,300	2.2	237	20,514,875	12.0	1,324	3,031,000	1.8	196
ROLLING RIVER	1,628,275	7.4	988	2,614,125	11.8	1,586	405,000	1.8	246
SEINE RIVER	2,867,160	6.4	733	4,594,165	10.3	1,174	755,000	1.7	193
SEVEN OAKS	3,460,860	2.8	323	12,551,940	10.3	1,170	2,237,590	1.8	209
SOUTHWEST HORIZON	1,907,630	9.1	1,230	2,356,030	11.3	1,520	435,000	2.1	281
ST. JAMES-ASSINIBOIA	1,905,739	1.9	240	10,154,693	10.2	1,279	1,662,274	1.7	209
SUNRISE	4,991,509	8.4	1,138	5,638,754	9.5	1,286	1,103,000	1.9	251
SWAN VALLEY	1,739,424	8.5	1,241	2,252,577	11.1	1,607	321,000	1.6	229
TURTLE MOUNTAIN	1,032,157	8.3	1,075	1,049,061	8.4	1,093	226,000	1.8	235
TURTLE RIVER	1,134,610	10.5	1,616	1,160,129	10.8	1,653	167,909	1.6	239
WESTERN	759,333	4.3	452	1,713,598	9.8	1,019	314,208	1.8	187
WINNIPEG	5,047,100	1.4	167	46,431,100	12.6	1,536	6,942,100	1.9	230
PROVINCE	**93,032,627**	**4.3**	**538**	**248,250,736**	**11.6**	**1,436**	**37,658,672**	**1.8**	**218**
WHITESHELL	49,706	1.5	284	440,005	13.1	2,514	50,673	1.5	290
MITT (formerly WTC)				2,177,115	9.7	3,506	165,115	0.7	266

ANALYSIS OF EXPENSE BY PROGRAM PAGE 1 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,126,969	6.5	729			
BORDER LAND	2,556,384	8.1	1,169	1,268,988	4.0	8,302
BRANDON	5,972,400	6.7	735	3,363,100	3.8	8,728
DSFM	5,566,451	7.0	1,047			
EVERGREEN	1,573,100	7.9	1,083	123,200	0.6	6,160
FLIN FLON	1,093,513	8.1	1,137	106,032	0.8	5,670
FORT LA BOSSE	1,320,654	7.7	987	179,000	1.0	5,114
FRONTIER	7,041,945	5.7	1,141	372,351	0.3	8,463
GARDEN VALLEY	2,890,000	6.7	708	1,264,200	2.9	12,642
HANOVER	6,131,500	8.1	811	3,014,400	4.0	6,569
INTERLAKE	2,921,930	8.5	1,099			
KELSEY	1,359,604	7.0	871			
LAKESHORE	1,028,300	6.3	896	187,500	1.2	9,375
LORD SELKIRK	4,267,425	7.9	1,054	1,933,790	3.6	5,671
LOUIS RIEL	13,594,401	8.5	989	2,023,227	1.3	13,138
MOUNTAIN VIEW	3,115,510	8.0	1,009	929,447	2.4	6,192
MYSTERY LAKE	2,811,348	7.2	973	866,106	2.2	4,028
PARK WEST	1,971,597	7.2	995			
PEMBINA TRAILS	11,396,815	7.7	945			
PINE CREEK	957,240	7.1	933			
PORTAGE LA PRAIRIE	2,638,977	7.5	827	729,360	2.1	8,787
PRAIRIE ROSE	2,083,750	7.8	991	260,398	1.0	6,510
PRAIRIE SPIRIT	2,218,900	8.2	1,113	228,600	0.8	4,156
RED RIVER VALLEY	2,099,872	8.0	1,058	313,888	1.2	14,947
RIVER EAST TRANSCONA	12,284,059	7.2	793	3,864,185	2.3	4,759
ROLLING RIVER	1,695,050	7.7	1,028	129,580	0.6	13,498
SEINE RIVER	3,853,121	8.6	985			
SEVEN OAKS	9,639,045	7.9	899	913,160	0.7	5,309
SOUTHWEST HORIZON	1,389,000	6.7	896	137,000	0.7	6,850
ST. JAMES-ASSINIBOIA	8,429,722	8.5	1,062	1,955,292	2.0	7,292
SUNRISE	3,847,740	6.5	877			
SWAN VALLEY	1,562,428	7.7	1,115	1,211,545	5.9	7,272
TURTLE MOUNTAIN	727,481	5.8	758	130,784	1.1	5,231
TURTLE RIVER	616,468	5.7	878			
WESTERN	1,251,328	7.1	744	346,016	2.0	8,650
WINNIPEG	27,921,400	7.6	923	5,220,800	1.4	7,889
PROVINCE	**160,955,427**	**7.5**	**931**	**31,071,949**	**1.4**	**6,953**
WHITESHELL	239,057	7.1	1,366			
MITT (formerly WTC)	514,230	2.3	828	4,117,400	18.3	7,287

ANALYSIS OF EXPENSE BY PROGRAM PAGE 2 OF 17
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,521,832	54.8	6,157						
BORDER LAND	13,937,703	44.3	6,853						
BRANDON	35,302,900	39.6	5,919				1,673,600	1.9	5,338
DSFM				38,811,057	48.6	7,302			
EVERGREEN	8,890,631	44.8	6,206						
FLIN FLON	3,795,226	28.2	6,798						
FORT LA BOSSE	8,115,118	47.3	6,230						
FRONTIER	45,064,510	36.4	7,355						
GARDEN VALLEY	20,808,150	47.9	5,229						
HANOVER	36,708,500	48.5	5,170						
INTERLAKE	13,084,286	37.9	6,474						
KELSEY	4,541,515	23.4	5,137						
LAKESHORE	7,343,408	45.1	6,513						
LORD SELKIRK	19,441,097	35.8	6,921				1,500,420	2.8	5,705
LOUIS RIEL	54,707,758	34.4	5,897				21,482,216	13.5	4,980
MOUNTAIN VIEW	15,149,607	38.9	6,420				1,015,777	2.6	4,416
MYSTERY LAKE	15,797,669	40.4	6,768						
PARK WEST	14,052,483	51.4	7,088						
PEMBINA TRAILS	46,503,508	31.6	5,847				7,638,701	5.2	5,856
PINE CREEK	7,071,243	52.8	6,895						
PORTAGE LA PRAIRIE	13,449,725	38.5	5,606						
PRAIRIE ROSE	11,265,004	42.3	6,327				540,598	2.0	4,915
PRAIRIE SPIRIT	10,143,000	37.4	6,717						
RED RIVER VALLEY	9,735,171	37.0	6,056				1,516,714	5.8	7,660
RIVER EAST TRANSCONA	53,676,634	31.5	6,023				5,529,891	3.2	4,911
ROLLING RIVER	11,017,410	49.8	6,722						
SEINE RIVER	11,142,675	24.9	5,513				3,831,034	8.6	5,585
SEVEN OAKS	36,187,026	29.6	6,257				1,628,837	1.3	5,402
SOUTHWEST HORIZON	9,979,314	47.8	6,520						
ST. JAMES-ASSINIBOIA	33,641,408	33.9	6,303				4,041,232	4.1	4,797
SUNRISE	14,018,079	23.6	7,884						
SWAN VALLEY	6,903,469	33.9	6,877						
TURTLE MOUNTAIN	5,832,395	46.9	6,238						
TURTLE RIVER	4,904,631	45.6	7,443	383,381	3.6	8,916			
WESTERN	4,313,260	24.6	5,774						
WINNIPEG	127,877,100	34.6	5,768				6,826,100	1.8	5,743
PROVINCE	**743,923,445**	**34.7**	**6,116**	**39,194,438**	**1.8**	**7,315**	**57,225,120**	**2.7**	**5,261**
WHITESHELL	1,693,501	50.3	9,677						
MITT (formerly WTC)	211,681	0.9	3,780						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,900,500	7.7	4,734	1,457.5	74.8		25.2	
DSFM								
EVERGREEN								
FLIN FLON	2,155,097	16.0	5,598	385.0	76.0		24.0	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	3,341,388	9.7	5,237	638.0	70.1		29.9	
KELSEY	3,335,976	17.2	4,928	677.0	78.9		21.1	
LAKESHORE								
LORD SELKIRK	4,048,670	7.5	6,366	636.0	71.3		18.7	10.0
LOUIS RIEL								
MOUNTAIN VIEW	1,720,385	4.4	4,944	348.0	66.7		10.1	23.3
MYSTERY LAKE	1,986,116	5.1	5,824	341.0	28.4		71.6	
PARK WEST								
PEMBINA TRAILS	18,366,920	12.5	6,554	2,802.5	66.4		33.6	
PINE CREEK								
PORTAGE LA PRAIRIE	3,018,412	8.6	4,257	709.0	66.1		33.9	
PRAIRIE ROSE	1,264,859	4.8	7,311	173.0	57.8		42.2	
PRAIRIE SPIRIT	2,917,800	10.8	6,809	428.5	52.9	25.7	21.5	
RED RIVER VALLEY	1,096,907	4.2	6,899	159.0	23.3	76.7		
RIVER EAST TRANSCONA	22,387,635	13.1	4,818	4,646.5	54.5		36.6	8.9
ROLLING RIVER								
SEINE RIVER	6,672,397	14.9	5,530	1,206.5	62.1		37.9	
SEVEN OAKS	24,842,497	20.3	5,559	4,468.5	69.7		27.6	2.7
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,076,606	8.1	5,411	1,492.7	62.4		37.6	
SUNRISE	14,097,709	23.7	5,406	2,608.0	71.6		25.0	3.4
SWAN VALLEY	1,437,388	7.1	6,222	231.0	68.0		32.0	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,457,515	25.4	4,986	894.0	74.9		25.1	
WINNIPEG	26,090,700	7.1	4,195	6,219.0	60.0		37.1	2.9
PROVINCE	**158,215,477**	**7.4**	**5,184**	**30,520.7**	**64.2**	**0.8**	**31.9**	**3.1**
WHITESHELL								
MITT (formerly WTC)								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	134,450	0.8	87				179,660	1.0	116
BORDER LAND	293,753	0.9	134				638,629	2.0	292
BRANDON	133,400	0.1	16				1,934,900	2.2	238
DSFM	312,430	0.4	59				935,830	1.2	176
EVERGREEN	278,500	1.4	192				273,000	1.4	188
FLIN FLON	183,937	1.4	191				182,077	1.4	189
FORT LA BOSSE	123,310	0.7	92				300,280	1.7	225
FRONTIER							3,650,689	2.9	592
GARDEN VALLEY	174,850	0.4	43				880,550	2.0	216
HANOVER	560,100	0.7	74	6,000	0.0	1	1,239,100	1.6	164
INTERLAKE	163,000	0.5	61				552,816	1.6	208
KELSEY	146,100	0.8	94				190,320	1.0	122
LAKESHORE	141,100	0.9	123				317,000	1.9	276
LORD SELKIRK	204,310	0.4	50				1,292,400	2.4	319
LOUIS RIEL	1,208,782	0.8	88				3,066,538	1.9	223
MOUNTAIN VIEW	181,317	0.5	59	7,650	0.0	2	592,569	1.5	192
MYSTERY LAKE	197,514	0.5	68				552,635	1.4	191
PARK WEST	139,538	0.5	70				392,631	1.4	198
PEMBINA TRAILS	575,697	0.4	48				2,763,899	1.9	229
PINE CREEK	142,886	1.1	139				146,390	1.1	143
PORTAGE LA PRAIRIE	156,561	0.4	49	3,000	0.0	1	476,600	1.4	149
PRAIRIE ROSE	139,635	0.5	66				307,775	1.2	146
PRAIRIE SPIRIT	204,000	0.8	102				450,800	1.7	226
RED RIVER VALLEY	220,712	0.8	111				354,782	1.3	179
RIVER EAST TRANSCONA	870,900	0.5	56				2,924,800	1.7	189
ROLLING RIVER	173,780	0.8	105				310,960	1.4	189
SEINE RIVER	307,993	0.7	79				840,978	1.9	215
SEVEN OAKS	456,180	0.4	43				1,793,600	1.5	167
SOUTHWEST HORIZON	298,260	1.4	192	45,000	0.2	29	244,400	1.2	158
ST. JAMES-ASSINIBOIA	241,141	0.2	30				2,259,848	2.3	285
SUNRISE	318,662	0.5	73	137,953	0.2	31	971,419	1.6	221
SWAN VALLEY	155,584	0.8	111				377,348	1.9	269
TURTLE MOUNTAIN	154,185	1.2	161				191,853	1.5	200
TURTLE RIVER	87,500	0.8	125				183,336	1.7	261
WESTERN	139,595	0.8	83				235,013	1.3	140
WINNIPEG	767,700	0.2	25	72,400	0.0	2	10,579,000	2.9	350
PROVINCE	**9,987,362**	**0.5**	**58**	**272,003**	**0.0**	**2**	**42,584,425**	**2.0**	**246**
WHITESHELL	70,012	2.1	400	5,000	0.1	29	30,768	0.9	176
MITT (formerly WTC)	75,349	0.3	121						

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact the school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)							
	SPECIAL PLACEMENT		REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	232,510	1.3	603,449	3.5	390	888,836	5.1	575
BORDER LAND			2,296,078	7.3	1,050	1,218,299	3.9	557
BRANDON	2,419,000	2.7	7,663,200	8.6	944	4,627,800	5.2	570
DSFM	1,087,538	1.4	3,155,774	3.9	594	3,048,661	3.8	574
EVERGREEN			1,456,000	7.3	1,002	955,750	4.8	658
FLIN FLON	165,797	1.2	1,022,338	7.6	1,063	739,170	5.5	768
FORT LA BOSSE	187,240	1.1	760,960	4.4	569	864,020	5.0	646
FRONTIER			10,909,419	8.8	1,768	3,212,422	2.6	521
GARDEN VALLEY	1,695,850	3.9	2,388,950	5.5	586	2,390,100	5.5	586
HANOVER	629,600	0.8	3,928,300	5.2	520	3,396,000	4.5	449
INTERLAKE	114,500	0.3	1,924,684	5.6	724	2,108,000	6.1	793
KELSEY	1,464,830	7.5	1,001,799	5.2	642	1,257,076	6.5	805
LAKESHORE			1,561,000	9.6	1,360	610,000	3.7	532
LORD SELKIRK	400,105	0.7	4,000,080	7.4	988	2,376,400	4.4	587
LOUIS RIEL	8,113,744	5.1	8,957,757	5.6	652	6,616,018	4.2	481
MOUNTAIN VIEW	254,350	0.7	1,543,573	4.0	500	1,951,021	5.0	632
MYSTERY LAKE	1,521,517	3.9	2,639,921	6.8	913	1,810,096	4.6	626
PARK WEST			1,728,401	6.3	872	919,736	3.4	464
PEMBINA TRAILS	280,000	0.2	12,432,962	8.5	1,031	9,784,306	6.7	811
PINE CREEK			414,808	3.1	404	523,720	3.9	511
PORTAGE LA PRAIRIE	2,190,961	6.3	2,141,137	6.1	671	1,062,844	3.0	333
PRAIRIE ROSE			1,072,300	4.0	510	2,114,053	7.9	1,005
PRAIRIE SPIRIT			1,612,400	5.9	809	1,040,900	3.8	522
RED RIVER VALLEY	372,131	1.4	1,113,928	4.2	561	1,362,629	5.2	686
RIVER EAST TRANSCONA	3,030,255	1.8	13,502,715	7.9	871	9,719,857	5.7	627
ROLLING RIVER	10,000	0.0	1,064,100	4.8	645	880,035	4.0	534
SEINE RIVER			3,693,326	8.3	944	2,128,330	4.8	544
SEVEN OAKS	769,940	0.6	10,854,040	8.9	1,012	3,515,830	2.9	328
SOUTHWEST HORIZON			1,344,400	6.4	867	786,900	3.8	508
ST. JAMES-ASSINIBOIA	252,579	0.3	10,423,194	10.5	1,313	5,422,544	5.5	683
SUNRISE	646,429	1.1	5,515,254	9.3	1,257	2,417,840	4.1	551
SWAN VALLEY			1,845,473	9.1	1,317	836,291	4.1	597
TURTLE MOUNTAIN			594,179	4.8	619	1,012,053	8.1	1,054
TURTLE RIVER			799,952	7.4	1,140	682,054	6.3	972
WESTERN	189,398	1.1	883,987	5.0	526	838,748	4.8	499
WINNIPEG	32,947,100	8.9	19,255,900	5.2	637	18,739,900	5.1	620
PROVINCE	**58,975,374**	**2.7**	**146,105,738**	**6.8**	**845**	**101,858,239**	**4.7**	**589**
WHITESHELL			241,140	7.2	1,378	96,324	2.9	550
MITT (formerly WTC)			142,062	0.6	229	158,745	0.7	256

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 6 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 200: (CONT'D)		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	272,120	1.6	176
BORDER LAND	477,183	1.5	218
BRANDON	2,344,300	2.6	289
DSFM	1,413,895	1.8	266
EVERGREEN	576,750	2.9	397
FLIN FLON	303,567	2.3	316
FORT LA BOSSE	284,842	1.7	213
FRONTIER	1,568,725	1.3	254
GARDEN VALLEY	777,900	1.8	191
HANOVER	904,100	1.2	120
INTERLAKE	919,000	2.7	346
KELSEY	550,719	2.8	353
LAKESHORE	317,000	1.9	276
LORD SELKIRK	1,085,280	2.0	268
LOUIS RIEL	2,742,563	1.7	200
MOUNTAIN VIEW	1,052,304	2.7	341
MYSTERY LAKE	935,167	2.4	324
PARK WEST	486,572	1.8	245
PEMBINA TRAILS	2,889,131	2.0	240
PINE CREEK	215,869	1.6	211
PORTAGE LA PRAIRIE	908,733	2.6	285
PRAIRIE ROSE	344,021	1.3	164
PRAIRIE SPIRIT	340,300	1.3	171
RED RIVER VALLEY	641,775	2.4	323
RIVER EAST TRANSCONA	2,563,000	1.5	165
ROLLING RIVER	509,025	2.3	309
SEINE RIVER	914,860	2.0	234
SEVEN OAKS	2,499,340	2.0	233
SOUTHWEST HORIZON	281,000	1.3	181
ST. JAMES-ASSINIBOIA	2,520,338	2.5	317
SUNRISE	1,127,870	1.9	257
SWAN VALLEY	253,422	1.2	181
TURTLE MOUNTAIN	202,616	1.6	211
TURTLE RIVER	75,466	0.7	108
WESTERN	449,928	2.6	268
WINNIPEG	5,079,700	1.4	168
PROVINCE	**38,828,381**	**1.8**	**225**
WHITESHELL	102,704	3.1	587
MITT (formerly WTC)	458,046	2.0	738

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	117,729	0.4	414,670	1.3
BRANDON				
DSFM	105,180	0.1	167,167	0.2
EVERGREEN				
FLIN FLON	24,966	0.2	72,976	0.5
FORT LA BOSSE				
FRONTIER	231,778	0.2	1,745,053	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	141,350	0.7	471,940	2.4
LAKESHORE	21,050	0.1	208,950	1.3
LORD SELKIRK	119,950	0.2	209,720	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			109,774	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	65,075	0.2	192,800	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	205,570	0.2	496,160	0.4
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	379,774	0.6	600,401	1.0
SWAN VALLEY				
TURTLE MOUNTAIN	7,427	0.1	211,242	1.7
TURTLE RIVER				
WESTERN	160,695	0.9	224,804	1.3
WINNIPEG	123,200	0.0	633,500	0.2
PROVINCE	**1,703,744**	**0.1**	**5,759,157**	**0.3**
WHITESHELL				
MITT (formerly WTC)	2,452,647	10.9	295,695	1.3

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							19,152	0.1
BORDER LAND							51,361	0.2
BRANDON					81,600	0.1	209,300	0.2
DSFM							1,152,176	1.4
EVERGREEN							70,000	0.4
FLIN FLON							11,730	0.1
FORT LA BOSSE							255,520	1.5
FRONTIER					810,452	0.7	1,497,804	1.2
GARDEN VALLEY							76,900	0.2
HANOVER							156,200	0.2
INTERLAKE	155,000	0.4					90,000	0.3
KELSEY					85,065	0.4		
LAKESHORE	119,000	0.7			116,000	0.7	43,000	0.3
LORD SELKIRK	210,665	0.4			195,555	0.4		
LOUIS RIEL	342,170	0.2			178,150	0.1	511,855	0.3
MOUNTAIN VIEW							116,872	0.3
MYSTERY LAKE							45,416	0.1
PARK WEST							129,187	0.5
PEMBINA TRAILS					290,974	0.2	331,521	0.2
PINE CREEK							13,920	0.1
PORTAGE LA PRAIRIE							56,120	0.2
PRAIRIE ROSE							34,935	0.1
PRAIRIE SPIRIT							30,000	0.1
RED RIVER VALLEY							59,409	0.2
RIVER EAST TRANSCONA	364,600	0.2			33,000	0.0	212,398	0.1
ROLLING RIVER							34,775	0.2
SEINE RIVER							187,239	0.4
SEVEN OAKS	109,200	0.1	635,220	0.5	688,130	0.6	389,080	0.3
SOUTHWEST HORIZON							170,200	0.8
ST. JAMES-ASSINIBOIA	532,208	0.5			493,905	0.5	88,934	0.1
SUNRISE							267,636	0.5
SWAN VALLEY							208,256	1.0
TURTLE MOUNTAIN							13,261	0.1
TURTLE RIVER							9,956	0.1
WESTERN					4,000	0.0	47,927	0.3
WINNIPEG			3,500,000	0.9	191,000	0.1	5,440,500	1.5
PROVINCE	**1,832,843**	**0.1**	**4,135,220**	**0.2**	**3,167,831**	**0.1**	**12,032,540**	**0.6**
WHITESHELL					40,868	1.2	68,848	2.0
MITT (formerly WTC)			4,553,116	20.2	3,862,771	17.2		

ANALYSIS OF EXPENSE BY PROGRAM PAGE 9 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	126,540	0.7	82	171,550	1.0	111	337,600	1.9	218
BORDER LAND	171,473	0.5	78	166,257	0.5	76	637,115	2.0	291
BRANDON	383,000	0.4	47	586,600	0.7	72	1,627,400	1.8	200
DSFM	737,892	0.9	139	1,432,639	1.8	270	944,793	1.2	178
EVERGREEN	149,750	0.8	103	200,300	1.0	138	380,150	1.9	262
FLIN FLON	119,660	0.9	124	200,479	1.5	208	331,772	2.5	345
FORT LA BOSSE	230,210	1.3	172	157,504	0.9	118	283,053	1.6	212
FRONTIER	1,155,527	0.9	187	2,006,093	1.6	325	3,035,996	2.5	492
GARDEN VALLEY	213,305	0.5	52	447,250	1.0	110	765,215	1.8	188
HANOVER	326,500	0.4	43	561,300	0.7	74	1,266,800	1.7	168
INTERLAKE	204,600	0.6	77	393,000	1.1	148	655,000	1.9	246
KELSEY	125,770	0.6	81	135,775	0.7	87	533,200	2.7	342
LAKESHORE	109,200	0.7	95	166,000	1.0	145	292,900	1.8	255
LORD SELKIRK	376,360	0.7	93	326,965	0.6	81	1,065,800	2.0	263
LOUIS RIEL	569,881	0.4	41	715,990	0.5	52	3,762,046	2.4	274
MOUNTAIN VIEW	212,000	0.5	69	421,104	1.1	136	659,174	1.7	213
MYSTERY LAKE	243,305	0.6	84	497,554	1.3	172	839,071	2.1	290
PARK WEST	163,950	0.6	83	377,466	1.4	190	518,718	1.9	262
PEMBINA TRAILS	378,356	0.3	31	2,082,212	1.4	173	1,631,180	1.1	135
PINE CREEK	104,150	0.8	102	102,670	0.8	100	264,150	2.0	258
PORTAGE LA PRAIRIE	187,127	0.5	59	310,821	0.9	97	572,968	1.6	180
PRAIRIE ROSE	189,950	0.7	90	203,325	0.8	97	589,120	2.2	280
PRAIRIE SPIRIT	225,200	0.8	113	224,000	0.8	112	394,300	1.5	198
RED RIVER VALLEY	173,400	0.7	87	291,013	1.1	147	540,351	2.1	272
RIVER EAST TRANSCONA	412,400	0.2	27	1,272,850	0.7	82	2,146,500	1.3	139
ROLLING RIVER	231,900	1.0	141	196,915	0.9	119	449,880	2.0	273
SEINE RIVER	175,500	0.4	45	427,312	1.0	109	717,879	1.6	183
SEVEN OAKS	410,350	0.3	38	1,073,890	0.9	100	1,722,340	1.4	161
SOUTHWEST HORIZON	190,500	0.9	123	205,100	1.0	132	394,180	1.9	254
ST. JAMES-ASSINIBOIA	457,873	0.5	58	1,288,928	1.3	162	1,530,558	1.5	193
SUNRISE	416,741	0.7	95	542,641	0.9	124	855,103	1.4	195
SWAN VALLEY	186,636	0.9	133	223,192	1.1	159	374,083	1.8	267
TURTLE MOUNTAIN	80,127	0.6	83	131,843	1.1	137	287,750	2.3	300
TURTLE RIVER	100,365	0.9	143	50,372	0.5	72	239,654	2.2	341
WESTERN	134,471	0.8	80	165,080	0.9	98	341,360	1.9	203
WINNIPEG	744,400	0.2	25	2,026,300	0.5	67	6,184,500	1.7	205
PROVINCE	**10,418,369**	**0.5**	**60**	**19,782,290**	**0.9**	**114**	**37,171,659**	**1.7**	**215**
WHITESHELL	40,350	1.2	231	27,633	0.8	158	76,923	2.3	440
MITT (formerly WTC)	108,280	0.5	174	281,229	1.2	453	1,742,553	7.7	2,806

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 500: (CONT'D) MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	3,800	0.0	2
BORDER LAND	92,050	0.3	42
BRANDON	260,600	0.3	32
DSFM	118,718	0.1	22
EVERGREEN	42,000	0.2	29
FLIN FLON	29,266	0.2	30
FORT LA BOSSE	84,300	0.5	63
FRONTIER	679,591	0.5	110
GARDEN VALLEY	59,800	0.1	15
HANOVER	58,800	0.1	8
INTERLAKE	60,000	0.2	23
KELSEY	13,500	0.1	9
LAKESHORE	40,000	0.2	35
LORD SELKIRK	158,655	0.3	39
LOUIS RIEL	433,019	0.3	32
MOUNTAIN VIEW	25,494	0.1	8
MYSTERY LAKE	154,101	0.4	53
PARK WEST	78,000	0.3	39
PEMBINA TRAILS	822,707	0.6	68
PINE CREEK	37,500	0.3	37
PORTAGE LA PRAIRIE	134,610	0.4	42
PRAIRIE ROSE	61,200	0.2	29
PRAIRIE SPIRIT	54,000	0.2	27
RED RIVER VALLEY	25,000	0.1	13
RIVER EAST TRANSCONA	1,193,650	0.7	77
ROLLING RIVER	37,000	0.2	22
SEINE RIVER	193,265	0.4	49
SEVEN OAKS	410,260	0.3	38
SOUTHWEST HORIZON	41,800	0.2	27
ST. JAMES-ASSINIBOIA	286,954	0.3	36
SUNRISE	155,672	0.3	35
SWAN VALLEY	31,000	0.2	22
TURTLE MOUNTAIN	31,300	0.3	33
TURTLE RIVER	2,000	0.0	3
WESTERN	56,000	0.3	33
WINNIPEG	1,450,300	0.4	48
PROVINCE	**7,415,912**	**0.3**	**43**
WHITESHELL MITT (formerly WTC)	726,655	3.2	1,170

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							219,781	1.3	142
BORDER LAND							262,679	0.8	120
BRANDON				404,200	0.5	50	1,033,500	1.2	127
DSFM	154,536	0.2	29	1,474,849	1.8	277	859,753	1.1	162
EVERGREEN				109,900	0.6	76	214,200	1.1	147
FLIN FLON							148,006	1.1	154
FORT LA BOSSE				110,920	0.6	83	202,444	1.2	151
FRONTIER				2,372,771	1.9	385	1,887,717	1.5	306
GARDEN VALLEY				193,200	0.4	47	468,100	1.1	115
HANOVER	31,300	0.0	4	461,000	0.6	61	828,000	1.1	110
INTERLAKE				96,800	0.3	36	578,528	1.7	218
KELSEY	21,850	0.1	14	73,160	0.4	47	190,365	1.0	122
LAKESHORE							186,800	1.1	163
LORD SELKIRK				107,790	0.2	27	687,230	1.3	170
LOUIS RIEL				1,442,167	0.9	105	3,677,840	2.3	268
MOUNTAIN VIEW	15,898	0.0	5	187,506	0.5	61	553,386	1.4	179
MYSTERY LAKE				704,145	1.8	244	1,206,994	3.1	418
PARK WEST				108,970	0.4	55	269,278	1.0	136
PEMBINA TRAILS	354,159	0.2	29	561,988	0.4	47	3,269,648	2.2	271
PINE CREEK							389,470	2.9	380
PORTAGE LA PRAIRIE				101,234	0.3	32	474,407	1.4	149
PRAIRIE ROSE				63,575	0.2	30	299,175	1.1	142
PRAIRIE SPIRIT				132,500	0.5	66	373,700	1.4	187
RED RIVER VALLEY	6,778	0.0	3	168,780	0.6	85	224,170	0.9	113
RIVER EAST TRANSCONA	369,000	0.2	24	600,294	0.4	39	3,954,440	2.3	255
ROLLING RIVER	18,630	0.1	11	231,080	1.0	140	273,155	1.2	166
SEINE RIVER	49,789	0.1	13	444,146	1.0	113	515,761	1.2	132
SEVEN OAKS	79,330	0.1	7	235,600	0.2	22	1,640,580	1.3	153
SOUTHWEST HORIZON				86,300	0.4	56	267,358	1.3	172
ST. JAMES-ASSINIBOIA				1,186,560	1.2	149	1,367,981	1.4	172
SUNRISE	41,210	0.1	9	335,189	0.6	76	598,589	1.0	136
SWAN VALLEY							322,544	1.6	230
TURTLE MOUNTAIN				44,560	0.4	46	309,770	2.5	323
TURTLE RIVER							119,425	1.1	170
WESTERN				5,000	0.0	3	226,318	1.3	135
WINNIPEG	237,200	0.1	8	822,800	0.2	27	2,388,600	0.6	79
PROVINCE	**1,379,680**	**0.1**	**8**	**12,866,984**	**0.6**	**74**	**30,489,692**	**1.4**	**176**
WHITESHELL							22,700	0.7	130
MITT (formerly WTC)				319,921	1.4	515	38,300	0.2	62

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	134,260	0.8	87	7,500	0.0	5
BORDER LAND	379,327	1.2	173	146,431	0.5	67
BRANDON	985,100	1.1	121	72,400	0.1	9
DSFM	597,976	0.7	113	14,154	0.0	3
EVERGREEN	322,571	1.6	222	5,700	0.0	4
FLIN FLON	97,613	0.7	101	52,609	0.4	55
FORT LA BOSSE	154,840	0.9	116	1,500	0.0	1
FRONTIER	866,444	0.7	140	1,622,837	1.3	263
GARDEN VALLEY	254,800	0.6	62	205,150	0.5	50
HANOVER	657,300	0.9	87	438,700	0.6	58
INTERLAKE	832,921	2.4	313	85,251	0.2	32
KELSEY	118,500	0.6	76	26,425	0.1	17
LAKESHORE	194,000	1.2	169	7,000	0.0	6
LORD SELKIRK	619,005	1.1	153	104,255	0.2	26
LOUIS RIEL	1,473,048	0.9	107	193,219	0.1	14
MOUNTAIN VIEW	272,500	0.7	88	260,478	0.7	84
MYSTERY LAKE	247,508	0.6	86	4,000	0.0	1
PARK WEST	332,229	1.2	168			
PEMBINA TRAILS	1,484,032	1.0	123	411,557	0.3	34
PINE CREEK	110,053	0.8	107	5,140	0.0	5
PORTAGE LA PRAIRIE	234,887	0.7	74	441,498	1.3	138
PRAIRIE ROSE	227,670	0.9	108	2,700	0.0	1
PRAIRIE SPIRIT	286,124	1.1	144			
RED RIVER VALLEY	134,524	0.5	68	15,000	0.1	8
RIVER EAST TRANSCONA	1,915,452	1.1	124	412,000	0.2	27
ROLLING RIVER	198,500	0.9	120	11,900	0.1	7
SEINE RIVER	365,210	0.8	93	25,310	0.1	6
SEVEN OAKS	1,144,240	0.9	107	1,675,820	1.4	156
SOUTHWEST HORIZON	285,700	1.4	184	13,000	0.1	8
ST. JAMES-ASSINIBOIA	771,015	0.8	97	274,927	0.3	35
SUNRISE	336,150	0.6	77	22,330	0.0	5
SWAN VALLEY	117,964	0.6	84	2,500	0.0	2
TURTLE MOUNTAIN	156,865	1.3	163	16,936	0.1	18
TURTLE RIVER	47,315	0.4	67			
WESTERN	115,726	0.7	69	184,210	1.0	110
WINNIPEG	3,154,700	0.9	104	3,018,800	0.8	100
PROVINCE	**19,626,069**	**0.9**	**114**	**9,781,237**	**0.5**	**57**
WHITESHELL	48,556	1.4	277	16,000	0.5	91
MITT (formerly WTC)	57,892	0.3	93	53,500	0.2	86

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 13 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	61,450	0.4	1,032,000	5.9	7,000	0.0
BORDER LAND	83,863	0.3	2,167,861	6.9		
BRANDON	190,400	0.2	1,892,500	2.1		
DSFM	231,566	0.3	7,795,405	9.8	244,535	0.3
EVERGREEN	63,250	0.3	1,242,450	6.3	9,000	0.0
FLIN FLON			296,394	2.2		
FORT LA BOSSE	42,693	0.2	1,301,450	7.6	16,500	0.1
FRONTIER	327,535	0.3	6,714,600	5.4	111,429	0.1
GARDEN VALLEY	167,400	0.4	2,424,000	5.6	30,000	0.1
HANOVER	240,600	0.3	3,429,600	4.5	3,000	0.0
INTERLAKE	158,000	0.5	1,781,000	5.2	6,000	0.0
KELSEY	60,440	0.3	462,675	2.4	8,750	0.0
LAKESHORE	67,700	0.4	1,528,390	9.4	4,500	0.0
LORD SELKIRK	170,275	0.3	2,301,215	4.2	5,000	0.0
LOUIS RIEL	249,679	0.2	3,415,829	2.1	10,000	0.0
MOUNTAIN VIEW	171,237	0.4	2,668,206	6.9	7,500	0.0
MYSTERY LAKE					250,000	0.6
PARK WEST	67,751	0.2	1,966,711	7.2	13,650	0.0
PEMBINA TRAILS	178,099	0.1	2,303,740	1.6	65,000	0.0
PINE CREEK	61,720	0.5	1,078,250	8.0		
PORTAGE LA PRAIRIE	90,450	0.3	969,375	2.8	5,000	0.0
PRAIRIE ROSE	89,525	0.3	1,866,350	7.0	8,500	0.0
PRAIRIE SPIRIT	103,100	0.4	2,300,800	8.5		
RED RIVER VALLEY	91,830	0.3	2,323,923	8.8		
RIVER EAST TRANSCONA	357,600	0.2	3,129,000	1.8	25,700	0.0
ROLLING RIVER	50,625	0.2	1,470,150	6.6	4,500	0.0
SEINE RIVER	166,345	0.4	2,622,439	5.9	2,000	0.0
SEVEN OAKS	286,110	0.2	2,626,750	2.1	190,000	0.2
SOUTHWEST HORIZON	72,600	0.3	1,767,130	8.5	16,400	0.1
ST. JAMES-ASSINIBOIA	127,421	0.1	1,703,275	1.7	5,000	0.0
SUNRISE	291,566	0.5	4,541,094	7.6	8,000	0.0
SWAN VALLEY	94,480	0.5	1,591,695	7.8		
TURTLE MOUNTAIN	7,973	0.1	1,000,879	8.0	15,000	0.1
TURTLE RIVER	30,629	0.3	1,059,591	9.8		
WESTERN	47,227	0.3	658,648	3.8	18,000	0.1
WINNIPEG	274,000	0.1	4,390,300	1.2		
PROVINCE	**4,775,139**	**0.2**	**79,823,675**	**3.7**	**1,089,964**	**0.1**
WHITESHELL					12,000	0.4
MITT (formerly WTC)						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			128,000	0.7
BORDER LAND			188,200	0.6
BRANDON			68,400	0.1
DSFM	4,944	0.0	261,788	0.3
EVERGREEN			24,000	0.1
FLIN FLON			157,340	1.2
FORT LA BOSSE			21,750	0.1
FRONTIER	2,863,911	2.3	603,833	0.5
GARDEN VALLEY	4,800	0.0	140,000	0.3
HANOVER			186,400	0.2
INTERLAKE			140,000	0.4
KELSEY			57,150	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			86,000	0.2
LOUIS RIEL			44,500	0.0
MOUNTAIN VIEW			204,397	0.5
MYSTERY LAKE			90,000	0.2
PARK WEST			119,512	0.4
PEMBINA TRAILS			80,000	0.1
PINE CREEK			47,645	0.4
PORTAGE LA PRAIRIE			34,000	0.1
PRAIRIE ROSE			57,510	0.2
PRAIRIE SPIRIT			75,000	0.3
RED RIVER VALLEY			145,799	0.6
RIVER EAST TRANSCONA			155,000	0.1
ROLLING RIVER			103,000	0.5
SEINE RIVER			76,376	0.2
SEVEN OAKS			358,000	0.3
SOUTHWEST HORIZON			51,500	0.2
ST. JAMES-ASSINIBOIA			70,043	0.1
SUNRISE			150,849	0.3
SWAN VALLEY			53,249	0.3
TURTLE MOUNTAIN			8,305	0.1
TURTLE RIVER			44,390	0.4
WESTERN			35,458	0.2
WINNIPEG			382,800	0.1
PROVINCE	**2,873,655**	**0.1**	**4,470,194**	**0.2**
WHITESHELL			37,706	1.1
MITT (formerly WTC)				

ANALYSIS OF EXPENSE BY PROGRAM PAGE 15 OF 17

OPERATING FUND 2014/2015 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	61,430	0.4	1,455,350	8.4	260,000	1.5
BORDER LAND	85,721	0.3	2,419,455	7.7	553,350	1.8
BRANDON	236,800	0.3	6,224,800	7.0	708,200	0.8
DSFM	297,133	0.4	6,652,615	8.3	640,000	0.8
EVERGREEN	77,250	0.4	2,023,650	10.2	244,000	1.2
FLIN FLON	63,337	0.5	1,764,466	13.1	100,000	0.7
FORT LA BOSSE	62,790	0.4	1,506,240	8.8	135,530	0.8
FRONTIER	906,153	0.7	15,784,694	12.8	1,530,811	1.2
GARDEN VALLEY	173,925	0.4	3,582,725	8.2	99,200	0.2
HANOVER	273,600	0.4	7,485,700	9.9	559,500	0.7
INTERLAKE	115,000	0.3	2,824,000	8.2	250,000	0.7
KELSEY	93,590	0.5	2,199,540	11.3	277,000	1.4
LAKESHORE	63,000	0.4	1,163,000	7.1	130,382	0.8
LORD SELKIRK	235,755	0.4	4,916,310	9.0	367,850	0.7
LOUIS RIEL	595,024	0.4	15,109,287	9.5	499,420	0.3
MOUNTAIN VIEW	159,519	0.4	4,216,190	10.8	220,901	0.6
MYSTERY LAKE	201,013	0.5	4,035,402	10.3	439,000	1.1
PARK WEST	54,164	0.2	2,597,495	9.5	187,126	0.7
PEMBINA TRAILS	950,426	0.6	13,290,427	9.0	2,261,700	1.5
PINE CREEK	62,843	0.5	1,081,400	8.1	254,000	1.9
PORTAGE LA PRAIRIE	104,686	0.3	3,621,931	10.4	128,280	0.4
PRAIRIE ROSE	83,375	0.3	2,054,025	7.7	405,000	1.5
PRAIRIE SPIRIT	105,800	0.4	2,668,700	9.8	395,300	1.5
RED RIVER VALLEY	64,844	0.2	2,103,487	8.0	482,052	1.8
RIVER EAST TRANSCONA	820,350	0.5	18,068,225	10.6	647,500	0.4
ROLLING RIVER	53,250	0.2	2,158,225	9.8	155,000	0.7
SEINE RIVER	112,940	0.3	3,786,097	8.5	420,000	0.9
SEVEN OAKS	566,420	0.5	10,318,850	8.4	815,160	0.7
SOUTHWEST HORIZON	77,300	0.4	2,007,030	9.6	160,200	0.8
ST. JAMES-ASSINIBOIA	457,413	0.5	8,177,559	8.2	697,183	0.7
SUNRISE	160,524	0.3	4,501,648	7.6	425,540	0.7
SWAN VALLEY	52,454	0.3	1,878,260	9.2	96,979	0.5
TURTLE MOUNTAIN	15,665	0.1	844,513	6.8	125,783	1.0
TURTLE RIVER	30,629	0.3	999,781	9.3	53,940	0.5
WESTERN	51,827	0.3	1,426,871	8.1	138,700	0.8
WINNIPEG	1,050,500	0.3	37,736,900	10.2	4,783,100	1.3
PROVINCE	**8,576,450**	**0.4**	**202,684,848**	**9.4**	**19,647,687**	**0.9**
WHITESHELL	12,520	0.4	394,485	11.7	25,000	0.7
MITT (formerly WTC)	112,683	0.5	1,948,232	8.7	45,000	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	58,615	0.3	29,500	0.2
BORDER LAND	234,017	0.7	86,901	0.3
BRANDON	229,000	0.3	161,800	0.2
DSFM	120,301	0.2	400,000	0.5
EVERGREEN	125,500	0.6	85,000	0.4
FLIN FLON	7,716	0.1	43,000	0.3
FORT LA BOSSE	64,750	0.4	56,238	0.3
FRONTIER	3,032,013	2.4	68,250	0.1
GARDEN VALLEY	106,400	0.2	22,000	0.1
HANOVER	419,200	0.6	493,200	0.7
INTERLAKE	153,000	0.4	156,000	0.5
KELSEY	60,065	0.3	36,500	0.2
LAKESHORE	45,000	0.3	7,700	0.0
LORD SELKIRK	199,865	0.4	381,450	0.7
LOUIS RIEL	222,000	0.1	360,000	0.2
MOUNTAIN VIEW	235,271	0.6	94,000	0.2
MYSTERY LAKE	165,660	0.4	156,480	0.4
PARK WEST	56,950	0.2	49,000	0.2
PEMBINA TRAILS	445,607	0.3	690,476	0.5
PINE CREEK	63,607	0.5	31,600	0.2
PORTAGE LA PRAIRIE	41,379	0.1	61,500	0.2
PRAIRIE ROSE	103,600	0.4	173,500	0.7
PRAIRIE SPIRIT	103,500	0.4	57,000	0.2
RED RIVER VALLEY	89,319	0.3	99,590	0.4
RIVER EAST TRANSCONA	373,500	0.2	605,300	0.4
ROLLING RIVER	177,650	0.8	70,000	0.3
SEINE RIVER	123,628	0.3	151,500	0.3
SEVEN OAKS	447,690	0.4	403,820	0.3
SOUTHWEST HORIZON	41,500	0.2	70,000	0.3
ST. JAMES-ASSINIBOIA	550,192	0.6	272,346	0.3
SUNRISE	261,042	0.4	290,000	0.5
SWAN VALLEY	128,246	0.6	96,638	0.5
TURTLE MOUNTAIN	52,100	0.4	11,000	0.1
TURTLE RIVER	43,779	0.4	32,000	0.3
WESTERN	51,200	0.3	45,000	0.3
WINNIPEG	1,870,900	0.5	989,700	0.3
PROVINCE	**10,503,762**	**0.5**	**6,837,989**	**0.3**
WHITESHELL			8,000	0.2
MITT (formerly WTC)			71,200	0.3

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 BUDGET

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	13,000	0.1	284,000	1.6
BORDER LAND	20,000	0.1	497,668	1.6
BRANDON	30,600	0.0	1,537,600	1.7
DSFM	25,000	0.0	1,141,080	1.4
EVERGREEN	12,000	0.1	300,000	1.5
FLIN FLON	17,500	0.1	196,000	1.5
FORT LA BOSSE	60,000	0.3	279,000	1.6
FRONTIER	350,000	0.3	1,750,000	1.4
GARDEN VALLEY	25,000	0.1	720,000	1.7
HANOVER	80,000	0.1	1,255,300	1.7
INTERLAKE	28,000	0.1	592,000	1.7
KELSEY	30,000	0.2	333,000	1.7
LAKESHORE	5,000	0.0	250,000	1.5
LORD SELKIRK	40,000	0.1	894,530	1.6
LOUIS RIEL	108,000	0.1	2,579,281	1.6
MOUNTAIN VIEW	120,000	0.3	583,605	1.5
MYSTERY LAKE	1,500	0.0	692,059	1.8
PARK WEST	39,000	0.1	420,000	1.5
PEMBINA TRAILS	100,000	0.1	2,465,000	1.7
PINE CREEK	4,000	0.0	216,131	1.6
PORTAGE LA PRAIRIE	35,000	0.1	594,071	1.7
PRAIRIE ROSE	21,500	0.1	432,875	1.6
PRAIRIE SPIRIT	15,000	0.1	400,000	1.5
RED RIVER VALLEY	40,000	0.2	425,291	1.6
RIVER EAST TRANSCONA	31,000	0.0	3,000,000	1.8
ROLLING RIVER	50,000	0.2	355,000	1.6
SEINE RIVER	35,000	0.1	720,000	1.6
SEVEN OAKS	250,000	0.2	1,987,590	1.6
SOUTHWEST HORIZON	125,000	0.6	310,000	1.5
ST. JAMES-ASSINIBOIA	24,300	0.0	1,637,974	1.7
SUNRISE	123,000	0.2	980,000	1.7
SWAN VALLEY	2,000	0.0	319,000	1.6
TURTLE MOUNTAIN	26,000	0.2	200,000	1.6
TURTLE RIVER	2,000	0.0	165,909	1.5
WESTERN	23,000	0.1	291,208	1.7
WINNIPEG	652,600	0.2	6,289,500	1.7
PROVINCE	**2,564,000**	**0.1**	**35,094,672**	**1.6**
WHITESHELL	5,357	0.2	45,316	1.3
MITT (formerly WTC)	41,000	0.2	124,115	0.6

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2014/2015 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,032,000	665	1,552	630,000	1.64	404,000	2.55
BORDER LAND	2,167,861	1,455	1,490	1,163,495	1.86	827,495	2.62
BRANDON	1,892,500	3,000	631	820,000	2.31	510,000	3.71
DSFM	7,795,405	4,214	1,850	2,974,422	2.62	1,550,978	5.03
EVERGREEN	1,242,450	980	1,268	725,000	1.71	475,000	2.62
FLIN FLON	296,394	197	1,505	59,396	4.99	38,632	7.67
FORT LA BOSSE	1,301,450	665	1,957	945,100	1.38	624,206	2.08
FRONTIER	6,714,600	5,150	1,304	1,623,900	4.13	1,043,450	6.43
GARDEN VALLEY	2,424,000	2,530	958	787,000	3.08	460,000	5.27
HANOVER	3,429,600	5,020	683	1,479,039	2.32	884,660	3.88
INTERLAKE	1,781,000	1,472	1,210	910,000	1.96	629,376	2.83
KELSEY	462,675	464	997	163,184	2.84	80,360	5.76
LAKESHORE	1,528,390	798	1,915	1,022,700	1.49	612,500	2.50
LORD SELKIRK	2,301,215	2,901	793	1,056,924	2.18	660,858	3.48
LOUIS RIEL	3,415,829	2,524	1,353	919,354	3.72	662,036	5.16
MOUNTAIN VIEW	2,668,206	1,297	2,057	1,347,519	1.98	1,072,744	2.49
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,966,711	846	2,325	1,226,912	1.60	804,264	2.45
PEMBINA TRAILS	2,303,740	2,220	1,038	492,000	4.68	296,000	7.78
PINE CREEK	1,078,250	680	1,586	725,000	1.49	450,000	2.40
PORTAGE LA PRAIRIE	969,375	1,131	857	608,600	1.59	391,473	2.48
PRAIRIE ROSE	1,866,350	1,425	1,310	1,050,000	1.78	732,000	2.55
PRAIRIE SPIRIT	2,300,800	1,120	2,054	1,425,000	1.61	900,000	2.56
RED RIVER VALLEY	2,323,923	1,372	1,694	1,300,753	1.79	857,470	2.71
RIVER EAST TRANSCONA	3,129,000	3,360	931	960,000	3.26	457,000	6.85
ROLLING RIVER	1,470,150	867	1,696	824,670	1.78	549,593	2.67
SEINE RIVER	2,622,439	2,748	954	1,388,456	1.89	864,830	3.03
SEVEN OAKS	2,626,750	2,899	906	621,338	4.23	444,826	5.91
SOUTHWEST HORIZON	1,767,130	876	2,017	1,237,800	1.43	747,000	2.37
ST. JAMES-ASSINIBOIA	1,703,275	1,909	892	422,000	4.04	273,768	6.22
SUNRISE	4,541,094	3,425	1,326	2,459,424	1.85	1,518,627	2.99
SWAN VALLEY	1,591,695	1,320	1,206	795,300	2.00	679,060	2.34
TURTLE MOUNTAIN	1,000,879	553	1,810	687,524	1.46	428,380	2.34
TURTLE RIVER	1,059,591	479	2,212	744,022	1.42	523,664	2.02
WESTERN	658,648	980	672	257,000	2.56	160,000	4.12
WINNIPEG	4,390,300	2,327	1,887	1,055,615	4.16	664,411	6.61
PROVINCE	**79,823,675**	**63,869**	**1,250**	**34,908,447**	**2.29**	**22,278,661**	**3.58**
WHITESHELL		N/A		N/A		N/A	
MITT (formerly WTC)							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2014/2015 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,221,450	640,000	1.91
BORDER LAND	2,439,924	1,243,495	1.96
BRANDON	2,151,300	835,000	2.58
DSFM	8,288,759	N/A	
EVERGREEN	1,329,700	775,000	1.72
FLIN FLON	453,734	59,396	7.64
FORT LA BOSSE	1,365,893	900,210	1.52
FRONTIER	7,645,968	1,804,200	4.24
GARDEN VALLEY	2,731,400	913,000	2.99
HANOVER	3,856,600	1,699,942	2.27
INTERLAKE	2,079,000	920,000	2.26
KELSEY	580,265	196,452	2.95
LAKESHORE	1,616,090	930,000	1.74
LORD SELKIRK	2,557,490	1,106,924	2.31
LOUIS RIEL	3,710,008	990,000	3.75
MOUNTAIN VIEW	3,043,840	1,387,519	2.19
MYSTERY LAKE	90,000	N/A	
PARK WEST	2,153,974	1,200,000	1.79
PEMBINA TRAILS	2,561,839	637,000	4.02
PINE CREEK	1,187,615	715,000	1.66
PORTAGE LA PRAIRIE	1,093,825	593,703	1.84
PRAIRIE ROSE	2,013,385	1,115,000	1.81
PRAIRIE SPIRIT	2,478,900	1,450,000	1.71
RED RIVER VALLEY	2,561,552	1,337,107	1.92
RIVER EAST TRANSCONA	3,641,600	1,127,000	3.23
ROLLING RIVER	1,623,775	865,903	1.88
SEINE RIVER	2,865,160	1,400,000	2.05
SEVEN OAKS	3,270,860	855,464	3.82
SOUTHWEST HORIZON	1,891,230	1,237,800	1.53
ST. JAMES-ASSINIBOIA	1,900,739	452,166	4.20
SUNRISE	4,983,509	2,459,424	2.03
SWAN VALLEY	1,739,424	723,400	2.40
TURTLE MOUNTAIN	1,017,157	582,500	1.75
TURTLE RIVER	1,134,610	753,528	1.51
WESTERN	741,333	301,000	2.46
WINNIPEG	5,047,100	1,150,021	4.39
PROVINCE	**89,069,008**	**33,357,154**	**2.67**
WHITESHELL MITT (formerly WTC)	37,706	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2014/2015 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,455,350	941	5.61	168	260,000	1.00
BORDER LAND	2,419,455	1,106	6.23	178	553,350	1.42
BRANDON	6,224,800	767	5.95	129	708,200	0.68
DSFM	6,652,615	1,252	7.38	170	640,000	0.71
EVERGREEN	2,023,650	1,393	7.00	199	244,000	0.84
FLIN FLON	1,764,466	1,834	8.97	205	100,000	0.51
FORT LA BOSSE	1,506,240	1,126	5.79	194	135,530	0.52
FRONTIER	15,784,694	2,558	11.55	222	1,530,811	1.12
GARDEN VALLEY	3,582,725	878	5.68	155	99,200	0.16
HANOVER	7,485,700	990	7.85	126	559,500	0.59
INTERLAKE	2,824,000	1,062	6.23	170	250,000	0.55
KELSEY	2,199,540	1,409	6.50	217	277,000	0.82
LAKESHORE	1,163,000	1,014	4.99	203	130,382	0.56
LORD SELKIRK	4,916,310	1,214	6.97	174	367,850	0.52
LOUIS RIEL	15,109,287	1,099	6.76	163	499,420	0.22
MOUNTAIN VIEW	4,216,190	1,365	5.48	249	220,901	0.29
MYSTERY LAKE	4,035,402	1,396	8.73	160	439,000	0.95
PARK WEST	2,597,495	1,310	5.90	222	187,126	0.42
PEMBINA TRAILS	13,290,427	1,102	7.79	141	2,261,700	1.33
PINE CREEK	1,081,400	1,055	5.16	205	254,000	1.21
PORTAGE LA PRAIRIE	3,621,931	1,135	6.09	186	128,280	0.22
PRAIRIE ROSE	2,054,025	976	5.36	182	405,000	1.06
PRAIRIE SPIRIT	2,668,700	1,339	5.40	248	395,300	0.80
RED RIVER VALLEY	2,103,487	1,059	5.51	192	482,052	1.26
RIVER EAST TRANSCONA	18,068,225	1,166	7.39	158	647,500	0.26
ROLLING RIVER	2,158,225	1,309	6.71	195	155,000	0.48
SEINE RIVER	3,786,097	967	6.55	148	420,000	0.73
SEVEN OAKS	10,318,850	962	8.53	113	815,160	0.67
SOUTHWEST HORIZON	2,007,030	1,294	6.42	202	160,200	0.51
ST. JAMES-ASSINIBOIA	8,177,559	1,030	5.76	179	697,183	0.49
SUNRISE	4,501,648	1,026	6.17	166	425,540	0.58
SWAN VALLEY	1,878,260	1,340	5.82	230	96,979	0.30
TURTLE MOUNTAIN	844,513	880	4.62	190	125,783	0.69
TURTLE RIVER	999,781	1,424	5.58	255	53,940	0.30
WESTERN	1,426,871	849	6.89	123	138,700	0.67
WINNIPEG	37,736,900	1,248	7.58	165	4,783,100	0.96
PROVINCE	**202,684,848**	**1,173**	**7.09**	**165**	**19,647,687**	**0.69**
WHITESHELL	394,485	2,254	5.44	414	25,000	N/A
MITT (formerly WTC)	1,948,232	3,137	N/A	N/A	45,000	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2013. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2014/2015 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	136,300	0.8	88	154,160	0.9	100	224,151	1.3	145
BORDER LAND	287,471	0.9	131	96,718	0.3	44	432,798	1.4	198
BRANDON	374,000	0.4	46	286,800	0.3	35	801,800	0.9	99
DSFM	384,528	0.5	72	496,124	0.6	93	647,495	0.8	122
EVERGREEN	120,000	0.6	83	72,250	0.4	50	240,972	1.2	166
FLIN FLON	112,555	0.8	117	60,860	0.5	63	107,765	0.8	112
FORT LA BOSSE	150,400	0.9	112	134,653	0.8	101	254,799	1.5	191
FRONTIER	338,949	0.3	55				1,040,582	0.8	169
GARDEN VALLEY	445,000	1.0	109	268,000	0.6	66	565,500	1.3	139
HANOVER	591,700	0.8	78	136,300	0.2	18	1,428,650	1.9	189
INTERLAKE	436,132	1.3	164	181,800	0.5	68	280,903	0.8	106
KELSEY	120,000	0.6	77	84,700	0.4	54	166,990	0.9	107
LAKESHORE	98,000	0.6	85	34,000	0.2	30	188,000	1.2	164
LORD SELKIRK	462,200	0.9	114	314,405	0.6	78	790,850	1.5	195
LOUIS RIEL	1,113,425	0.7	81	902,000	0.6	66	1,356,850	0.9	99
MOUNTAIN VIEW	296,832	0.8	96	386,450	1.0	125	483,216	1.2	156
MYSTERY LAKE	230,723	0.6	80	164,550	0.4	57	291,200	0.7	101
PARK WEST	212,425	0.8	107	195,500	0.7	99	373,800	1.4	189
PEMBINA TRAILS	1,037,956	0.7	86	445,000	0.3	37	935,400	0.6	78
PINE CREEK	160,000	1.2	156	93,700	0.7	91	122,404	0.9	119
PORTAGE LA PRAIRIE	216,213	0.6	68	154,200	0.4	48	149,072	0.4	47
PRAIRIE ROSE	260,000	1.0	124	130,900	0.5	62	143,830	0.5	68
PRAIRIE SPIRIT	273,800	1.0	137	41,500	0.2	21	720,500	2.7	361
RED RIVER VALLEY	138,260	0.5	70	111,636	0.4	56	340,816	1.3	172
RIVER EAST TRANSCONA	685,000	0.4	44	235,500	0.1	15	672,250	0.4	43
ROLLING RIVER	157,870	0.7	96	231,350	1.0	140	141,500	0.6	86
SEINE RIVER	224,000	0.5	57	509,663	1.1	130	455,515	1.0	116
SEVEN OAKS	256,690	0.2	24	517,940	0.4	48	1,052,780	0.9	98
SOUTHWEST HORIZON	242,000	1.2	156	114,500	0.5	74	41,426	0.2	27
ST. JAMES-ASSINIBOIA	838,472	0.8	106	565,955	0.6	71	990,386	1.0	125
SUNRISE	417,964	0.7	95	364,059	0.6	83	1,102,674	1.9	251
SWAN VALLEY	151,019	0.7	108	151,475	0.7	108	148,600	0.7	106
TURTLE MOUNTAIN	42,625	0.3	44	60,580	0.5	63	208,875	1.7	218
TURTLE RIVER	113,384	1.1	162	118,390	1.1	169	190,490	1.8	271
WESTERN	168,424	1.0	100	54,900	0.3	33	120,600	0.7	72
WINNIPEG	839,700	0.2	28	1,158,900	0.3	38	2,501,000	0.7	83
PROVINCE	**12,134,017**	**0.6**	**70**	**9,029,418**	**0.4**	**52**	**19,714,439**	**0.9**	**114**
WHITESHELL				28,845	0.9	165	79,827	2.4	456
MITT (formerly WTC)	105,470	0.5	170	1,500	0.0	2	198,787	0.9	320

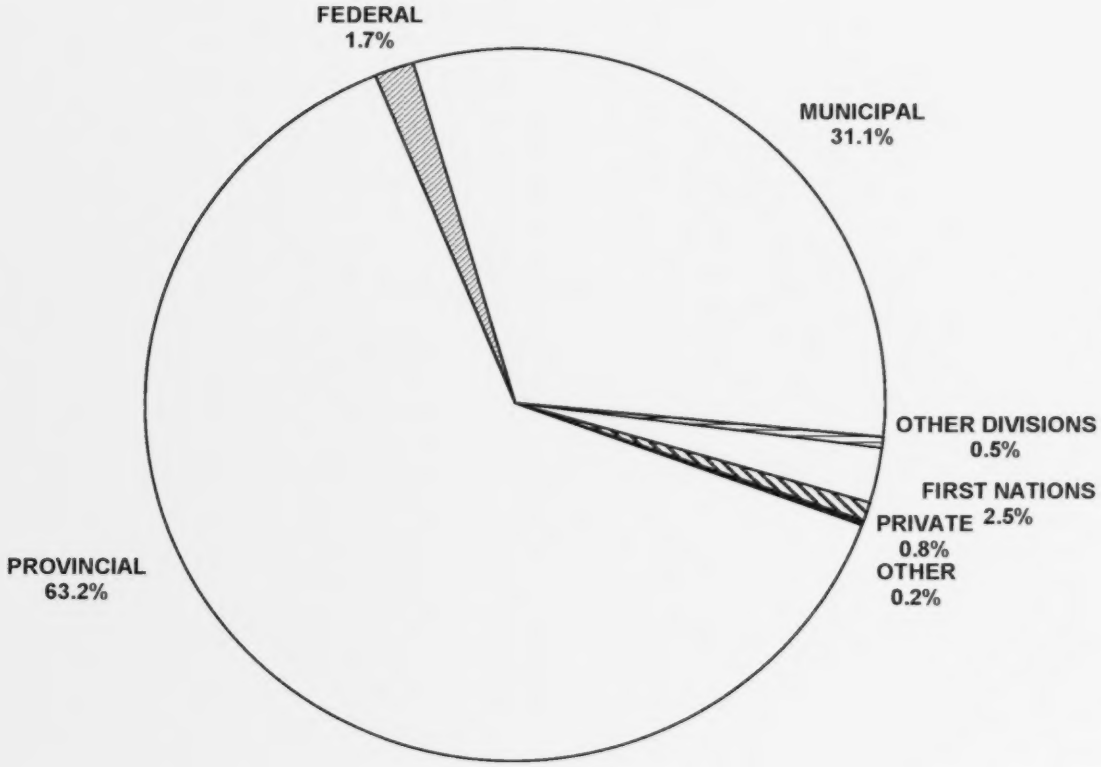
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2014/2015 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	3,800	0.0	2	518,411	3.0	335
BORDER LAND	92,050	0.3	42	909,037	2.9	416
BRANDON	260,600	0.3	32	1,723,200	1.9	212
DSFM	118,718	0.1	22	1,646,865	2.1	310
EVERGREEN	42,000	0.2	29	475,222	2.4	327
FLIN FLON	29,266	0.2	30	310,446	2.3	323
FORT LA BOSSE	84,300	0.5	63	624,152	3.6	467
FRONTIER	679,591	0.5	110	2,059,122	1.7	334
GARDEN VALLEY	59,800	0.1	15	1,338,300	3.1	328
HANOVER	58,800	0.1	8	2,215,450	2.9	293
INTERLAKE	60,000	0.2	23	958,835	2.8	361
KELSEY	13,500	0.1	9	385,190	2.0	247
LAKESHORE	40,000	0.2	35	360,000	2.2	314
LORD SELKIRK	158,655	0.3	39	1,726,110	3.2	426
LOUIS RIEL	433,019	0.3	32	3,805,294	2.4	277
MOUNTAIN VIEW	25,494	0.1	8	1,191,992	3.1	386
MYSTERY LAKE	154,101	0.4	53	840,574	2.2	291
PARK WEST	78,000	0.3	39	859,725	3.1	434
PEMBINA TRAILS	822,707	0.6	68	3,241,063	2.2	269
PINE CREEK	37,500	0.3	37	413,604	3.1	403
PORTAGE LA PRAIRIE	134,610	0.4	42	654,095	1.9	205
PRAIRIE ROSE	61,200	0.2	29	595,930	2.2	283
PRAIRIE SPIRIT	54,000	0.2	27	1,089,800	4.0	547
RED RIVER VALLEY	25,000	0.1	13	615,712	2.3	310
RIVER EAST TRANSCONA	1,193,650	0.7	77	2,786,400	1.6	180
ROLLING RIVER	37,000	0.2	22	567,720	2.6	344
SEINE RIVER	193,265	0.4	49	1,382,443	3.1	353
SEVEN OAKS	410,260	0.3	38	2,237,670	1.8	209
SOUTHWEST HORIZON	41,800	0.2	27	439,726	2.1	284
ST. JAMES-ASSINIBOIA	286,954	0.3	36	2,681,767	2.7	338
SUNRISE	155,672	0.3	35	2,040,369	3.4	465
SWAN VALLEY	31,000	0.2	22	482,094	2.4	344
TURTLE MOUNTAIN	31,300	0.3	33	343,380	2.8	358
TURTLE RIVER	2,000	0.0	3	424,264	3.9	604
WESTERN	56,000	0.3	33	399,924	2.3	238
WINNIPEG	1,450,300	0.4	48	5,949,900	1.6	197
PROVINCE	**7,415,912**	**0.3**	**43**	**48,293,786**	**2.3**	**279**
WHITESHELL				108,672	3.2	621
MITT (formerly WTC)	726,655	3.2	1,170	1,032,412	4.6	1,662

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2014/15 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2014/2015 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	63.7		35.3	0.3	0.1	0.2	0.5
BORDER LAND	68.4	0.9	28.6	1.1	0.3	0.5	0.2
BRANDON	62.5	0.0	36.0	0.3	0.3	0.8	0.1
DSFM	73.7	0.1	24.4	1.7		0.1	0.0
EVERGREEN	63.2		35.9	0.3	0.3	0.2	0.1
FLIN FLON	73.8		22.9	1.4		1.5	0.4
FORT LA BOSSE	55.7		38.8	0.0	5.3	0.1	0.0
FRONTIER	38.4	24.9	2.4		29.9	3.6	0.7
GARDEN VALLEY	69.6		29.4	0.6			0.5
HANOVER	70.6		28.7	0.1		0.5	0.1
INTERLAKE	64.8		34.1	0.2		0.6	0.4
KELSEY	83.9	0.1	15.3	0.1			0.7
LAKESHORE	71.4		20.6	0.4	5.9	1.4	0.2
LORD SELKIRK	61.4		36.8	0.3	0.6	0.7	0.2
LOUIS RIEL	64.2		34.3	0.3		1.2	0.1
MOUNTAIN VIEW	67.9	1.3	26.8	1.2	0.8	1.4	0.6
MYSTERY LAKE	76.4	0.1	21.6	0.4	0.5	0.7	0.2
PARK WEST	49.4		24.9	0.2	25.4	0.0	0.0
PEMBINA TRAILS	54.8	0.0	42.8	0.5		1.7	0.1
PINE CREEK	67.7		31.8	0.2			0.3
PORTAGE LA PRAIRIE	63.4	0.1	33.7	0.5	2.2	0.0	0.1
PRAIRIE ROSE	61.9		37.5	0.2		0.3	0.1
PRAIRIE SPIRIT	62.4		36.0	0.1	1.1	0.2	0.3
RED RIVER VALLEY	58.8	0.1	38.0	2.5		0.6	0.1
RIVER EAST TRANSCONA	69.1		30.4	0.1		0.4	0.0
ROLLING RIVER	59.2	0.3	33.6	0.3	5.2	1.2	0.2
SEINE RIVER	71.5	0.0	27.9	0.4			0.1
SEVEN OAKS	70.6	0.7	26.9	0.8	0.2	0.7	0.0
SOUTHWEST HORIZON	56.8		42.4	0.5			0.3
ST. JAMES-ASSINIBOIA	57.7		38.2	0.8	0.1	2.5	0.8
SUNRISE	61.1		38.1	0.2	0.5		0.1
SWAN VALLEY	72.2		25.4	0.1	0.9	1.0	0.4
TURTLE MOUNTAIN	60.2		39.2	0.3		0.1	0.2
TURTLE RIVER	78.1		21.7	0.2		0.1	0.0
WESTERN	66.8	0.1	31.4	0.3		1.3	0.1
WINNIPEG	62.9	0.9	34.5	0.6	0.7	0.1	0.2
PROVINCE	**63.2**	**1.7**	**31.1**	**0.5**	**2.5**	**0.8**	**0.2**
WHITESHELL	42.2		54.9	1.0		0.3	1.6
MITT (formerly WTC)	36.9	19.0		6.5		32.4	5.2

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 75.9% in 2014/15. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2014/2015 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	8,748,042	1,540,891	504,331	395,190	11,188,454		11,188,454	63.7
BORDER LAND	15,659,023	2,266,982	2,715,901	727,508	21,369,414	472,973	21,842,387	68.4
BRANDON	44,504,000	7,601,468	1,831,566	2,056,066	55,993,100		55,993,100	62.5
DSFM	33,385,705	5,887,185	1,966,750	16,145,092	57,384,732	847,941	58,232,673	73.7
EVERGREEN	8,262,919	2,464,433	1,595,317	457,430	12,780,099		12,780,099	63.2
FLIN FLON	8,200,464	818,728	752,713	376,100	10,148,005	97,327	10,245,332	73.8
FORT LA BOSSE	7,435,566	1,281,239	487,785	294,000	9,498,590	224,700	9,723,290	55.7
FRONTIER	36,714,485	468,706	318,474	10,863,883	48,365,548	1,259,500	49,625,048	38.4
GARDEN VALLEY	27,146,089	3,032,258	646,173	687,000	31,511,520		31,511,520	69.6
HANOVER	45,727,251	5,754,583	1,495,129	2,158,827	55,135,790	42,000	55,177,790	70.6
INTERLAKE	17,173,769	3,453,665	1,289,551	777,000	22,693,985	25,000	22,718,985	64.8
KELSEY	13,366,091	1,112,386	309,407	900,000	15,687,884	620,790	16,308,674	83.9
LAKESHORE	9,602,798	1,031,596	440,073	382,000	11,456,467	277,000	11,733,467	71.4
LORD SELKIRK	24,011,852	5,620,087	2,692,903	1,151,663	33,476,505	314,300	33,790,805	61.4
LOUIS RIEL	71,459,829	21,159,138	5,796,298	4,838,100	103,253,365	198,340	103,451,705	64.2
MOUNTAIN VIEW	21,996,421	3,491,157	690,240	814,308	26,992,126		26,992,126	67.9
MYSTERY LAKE	26,615,493	1,716,537	1,060,870	901,101	30,294,001	29,000	30,323,001	76.4
PARK WEST	10,728,551	1,510,682	790,381	561,733	13,591,347		13,591,347	49.4
PEMBINA TRAILS	54,037,109	20,013,931	4,816,705	3,383,869	82,251,614	154,834	82,406,448	54.8
PINE CREEK	7,554,228	921,185	331,588	262,131	9,069,132		9,069,132	67.7
PORTAGE LA PRAIRIE	18,297,737	3,059,375	520,473	768,103	22,645,688		22,645,688	63.4
PRAIRIE ROSE	12,426,195	2,281,526	1,118,859	629,780	16,456,360	332,250	16,788,610	61.9
PRAIRIE SPIRIT	14,145,601	1,864,794	810,574	665,124	17,486,093		17,486,093	62.4
RED RIVER VALLEY	12,407,625	2,017,619	691,503	656,287	15,773,034		15,773,034	58.8
RIVER EAST TRANSCONA	89,459,820	23,176,921	1,469,005	4,782,165	118,887,911		118,887,911	69.1
ROLLING RIVER	10,178,909	2,033,790	760,955	493,046	13,466,700		13,466,700	59.2
SEINE RIVER	25,705,697	4,347,974	2,020,399	845,813	32,919,883		32,919,883	71.5
SEVEN OAKS	66,983,240	12,175,040	5,356,962	2,666,079	87,181,321	1,436,700	88,618,021	70.6
SOUTHWEST HORIZON	9,162,415	1,580,407	758,456	435,268	11,936,546	166,015	12,102,561	56.8
ST. JAMES-ASSINIBOIA	38,848,015	12,789,052	3,449,278	2,785,016	57,871,361	19,800	57,891,161	57.7
SUNRISE	25,668,340	6,544,324	2,932,135	1,236,891	36,381,690	980,175	37,361,865	61.1
SWAN VALLEY	11,721,785	1,574,111	1,056,497	406,854	14,759,247	41,000	14,800,247	72.2
TURTLE MOUNTAIN	6,036,108	1,205,985		222,300	7,464,393	175,100	7,639,493	60.2
TURTLE RIVER	7,234,543	651,103	453,648	290,909	8,630,203		8,630,203	78.1
WESTERN	9,536,000	1,864,076		332,157	11,732,233	395,500	12,127,733	66.8
WINNIPEG	179,257,700	29,925,934	9,487,428	16,005,200	234,676,262	756,700	235,432,962	62.9
PROVINCE	**1,029,399,415**	**198,238,868**	**61,418,327**	**81,353,993**	**1,370,410,603**	**8,866,945**	**1,379,277,548**	**63.2**
WHITESHELL	931,141	373,915	24,000	113,343	1,442,399		1,442,399	42.2
MITT (formerly WTC)	97,096			5,161,052	5,258,148	3,561,149	8,819,297	36.9

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Smaller Classes Initiative, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 75.9%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			6,200,000	35.3	50,000	0.3	21,000	0.1
BORDER LAND	288,079	0.9	9,143,345	28.6	348,003	1.1	100,000	0.3
BRANDON	20,000	0.0	32,273,600	36.0	307,000	0.3	266,500	0.3
DSFM	55,000	0.1	19,318,575	24.4	1,378,065	1.7		
EVERGREEN			7,263,500	35.9	55,000	0.3	60,000	0.3
FLIN FLON			3,180,005	22.9	195,161	1.4		
FORT LA BOSSE			6,776,136	38.8	7,800	0.0	926,480	5.3
FRONTIER	32,177,691	24.9	3,123,639	2.4			38,654,299	29.9
GARDEN VALLEY			13,304,937	29.4	251,000	0.6		
HANOVER			22,382,810	28.7	92,000	0.1		
INTERLAKE			11,956,784	34.1	55,000	0.2		
KELSEY	23,000	0.1	2,969,375	15.3	15,000	0.1		
LAKESHORE			3,377,047	20.6	70,000	0.4	975,000	5.9
LORD SELKIRK			20,275,242	36.8	181,150	0.3	324,315	0.6
LOUIS RIEL			55,231,335	34.3	430,000	0.3		
MOUNTAIN VIEW	528,510	1.3	10,631,474	26.8	478,050	1.2	336,400	0.8
MYSTERY LAKE	20,000	0.1	8,571,096	21.6	168,400	0.4	205,000	0.5
PARK WEST			6,866,373	24.9	60,000	0.2	6,989,169	25.4
PEMBINA TRAILS	70,500	0.0	64,250,050	42.8	728,000	0.5		
PINE CREEK			4,265,373	31.8	28,600	0.2		
PORTAGE LA PRAIRIE	20,000	0.1	12,037,966	33.7	180,000	0.5	785,000	2.2
PRAIRIE ROSE			10,164,168	37.5	56,000	0.2		
PRAIRIE SPIRIT			10,100,156	36.0	20,000	0.1	300,000	1.1
RED RIVER VALLEY	20,900	0.1	10,191,690	38.0	667,650	2.5		
RIVER EAST TRANSCONA			52,288,079	30.4	215,000	0.1		
ROLLING RIVER	74,700	0.3	7,640,015	33.6	60,450	0.3	1,173,000	5.2
SEINE RIVER	15,000	0.0	12,831,117	27.9	200,000	0.4		
SEVEN OAKS	906,000	0.7	33,752,259	26.9	1,040,000	0.8	200,000	0.2
SOUTHWEST HORIZON			9,037,691	42.4	100,000	0.5		
ST. JAMES-ASSINIBOIA			38,364,455	38.2	769,792	0.8	100,000	0.1
SUNRISE			23,293,873	38.1	117,000	0.2	305,648	0.5
SWAN VALLEY			5,203,009	25.4	27,100	0.1	183,440	0.9
TURTLE MOUNTAIN			4,967,577	39.2	35,000	0.3		
TURTLE RIVER			2,394,044	21.7	19,500	0.2		
WESTERN	20,000	0.1	5,699,245	31.4	58,500	0.3		
WINNIPEG	3,500,000	0.9	129,174,938	34.5	2,225,000	0.6	2,500,000	0.7
PROVINCE	**37,739,380**	**1.7**	**678,500,978**	**31.1**	**10,689,221**	**0.5**	**54,405,251**	**2.5**
WHITESHELL			1,877,319	54.9	35,750	1.0		
MITT (formerly WTC)	4,553,117	19.0			1,551,468	6.5		

(1) Municipal Government revenue is net of $198,238,868 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2014/2015 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	29,400	0.2	87,600	0.5	6,388,000	36.3	17,576,454
BORDER LAND	153,472	0.5	75,426	0.2	10,108,325	31.6	31,950,712
BRANDON	732,500	0.8	60,500	0.1	33,660,100	37.5	89,653,200
DSFM	70,000	0.1	5,000	0.0	20,826,640	26.3	79,059,313
EVERGREEN	38,500	0.2	15,000	0.1	7,432,000	36.8	20,212,099
FLIN FLON	208,034	1.5	52,356	0.4	3,635,556	26.2	13,880,888
FORT LA BOSSE	16,600	0.1	8,500	0.0	7,735,516	44.3	17,458,806
FRONTIER	4,702,500	3.6	933,443	0.7	79,591,572	61.6	129,216,620
GARDEN VALLEY			212,000	0.5	13,767,937	30.4	45,279,457
HANOVER	405,000	0.5	64,500	0.1	22,944,310	29.4	78,122,100
INTERLAKE	214,300	0.6	130,931	0.4	12,357,015	35.2	35,076,000
KELSEY			130,000	0.7	3,137,375	16.1	19,446,049
LAKESHORE	237,500	1.4	39,000	0.2	4,698,547	28.6	16,432,014
LORD SELKIRK	379,700	0.7	98,000	0.2	21,258,407	38.6	55,049,212
LOUIS RIEL	1,999,493	1.2	100,000	0.1	57,760,828	35.8	161,212,533
MOUNTAIN VIEW	545,640	1.4	227,020	0.6	12,747,094	32.1	39,739,220
MYSTERY LAKE	289,500	0.7	89,500	0.2	9,343,496	23.6	39,666,497
PARK WEST	10,000	0.0	11,000	0.0	13,936,542	50.6	27,527,889
PEMBINA TRAILS	2,612,750	1.7	173,500	0.1	67,834,800	45.2	150,241,248
PINE CREEK			42,000	0.3	4,335,973	32.3	13,405,105
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	13,055,966	36.6	35,701,654
PRAIRIE ROSE	93,000	0.3	15,000	0.1	10,328,168	38.1	27,116,778
PRAIRIE SPIRIT	45,000	0.2	82,500	0.3	10,547,656	37.6	28,033,749
RED RIVER VALLEY	149,000	0.6	34,500	0.1	11,063,740	41.2	26,836,774
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	53,258,079	30.9	172,145,990
ROLLING RIVER	276,135	1.2	48,325	0.2	9,272,625	40.8	22,739,325
SEINE RIVER			56,000	0.1	13,102,117	28.5	46,022,000
SEVEN OAKS	937,600	0.7	53,000	0.0	36,888,859	29.4	125,506,880
SOUTHWEST HORIZON			68,320	0.3	9,206,011	43.2	21,308,572
ST. JAMES-ASSINIBOIA	2,490,000	2.5	774,407	0.8	42,498,654	42.3	100,389,815
SUNRISE			60,920	0.1	23,777,441	38.9	61,139,306
SWAN VALLEY	208,400	1.0	86,100	0.4	5,708,049	27.8	20,508,296
TURTLE MOUNTAIN	17,855	0.1	21,920	0.2	5,042,352	39.8	12,681,845
TURTLE RIVER	9,700	0.1	1,000	0.0	2,424,244	21.9	11,054,447
WESTERN	236,400	1.3	10,600	0.1	6,024,745	33.2	18,152,478
WINNIPEG	528,500	0.1	680,000	0.2	138,608,438	37.1	374,041,400
PROVINCE	**18,376,479**	**0.8**	**4,595,868**	**0.2**	**804,307,177**	**36.8**	**2,183,584,725**
WHITESHELL	10,000	0.3	55,000	1.6	1,978,069	57.8	3,420,468
MITT (formerly WTC)	7,753,498	32.4	1,240,621	5.2	15,098,704	63.1	23,918,001

NET TRANSFERS TO/(FROM) CAPITAL FUND
2014/2015 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	135,000
BORDER LAND	286,436
BRANDON	254,500
DSFM	140,880
EVERGREEN	335,497
FLIN FLON	240,000
FORT LA BOSSE	200,000
FRONTIER	1,000,000
GARDEN VALLEY	1,246,900
HANOVER	1,837,700
INTERLAKE	250,000
KELSEY	165,000
LAKESHORE	200,000
LORD SELKIRK	485,035
LOUIS RIEL	1,022,055
MOUNTAIN VIEW	812,972
MYSTERY LAKE	564,900
PARK WEST	54,000
PEMBINA TRAILS	1,143,500
PINE CREEK	180,000
PORTAGE LA PRAIRIE	586,000
PRAIRIE ROSE	375,100
PRAIRIE SPIRIT	805,025
RED RIVER VALLEY	362,374
RIVER EAST TRANSCONA	1,655,000
ROLLING RIVER	340,000
SEINE RIVER	758,000
SEVEN OAKS	2,038,725
SOUTHWEST HORIZON	343,500
ST. JAMES-ASSINIBOIA	1,070,830
SUNRISE	1,075,652
SWAN VALLEY	198,000
TURTLE MOUNTAIN	212,000
TURTLE RIVER	100,000
WESTERN	525,200
WINNIPEG	1,912,400
PROVINCE	**22,912,181**
WHITESHELL	45,500
MITT (formerly WTC)	322,049

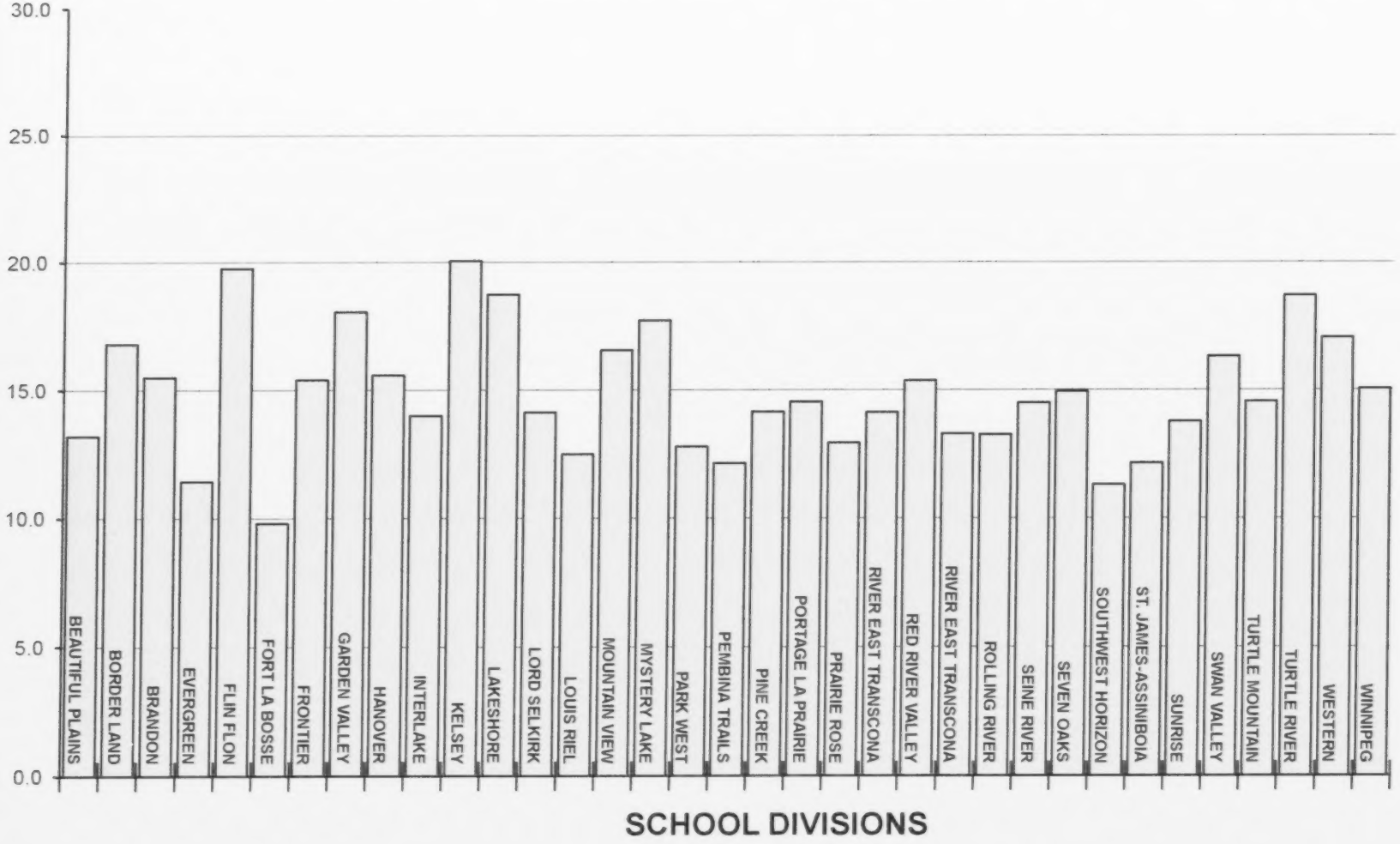
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	132,273,990	1,506,601
BORDER LAND	163,958,020	1,867,482
BRANDON	816,560,210	9,300,621
DSFM		
EVERGREEN	109,334,670	1,245,322
FLIN FLON	32,874,790	374,444
FORT LA BOSSE	415,012,660	4,726,994
FRONTIER	67,493,710	768,753
GARDEN VALLEY	247,405,680	2,817,951
HANOVER	338,837,390	3,859,358
INTERLAKE	232,737,810	2,650,884
KELSEY	63,034,680	717,965
LAKESHORE	27,385,290	311,918
LORD SELKIRK	216,069,280	2,461,029
LOUIS RIEL	1,110,121,040	12,644,279
MOUNTAIN VIEW	123,119,770	1,402,334
MYSTERY LAKE	122,521,140	1,395,516
PARK WEST	174,333,830	1,985,662
PEMBINA TRAILS	1,221,183,820	13,909,284
PINE CREEK	85,613,660	975,140
PORTAGE LA PRAIRIE	310,931,710	3,541,512
PRAIRIE ROSE	127,524,080	1,452,499
PRAIRIE SPIRIT	157,127,140	1,789,678
RED RIVER VALLEY	216,116,670	2,461,569
RIVER EAST TRANSCONA	873,576,840	9,950,040
ROLLING RIVER	167,125,050	1,903,554
SEINE RIVER	162,935,650	1,855,837
SEVEN OAKS	319,488,890	3,638,978
SOUTHWEST HORIZON	374,353,950	4,263,891
ST. JAMES-ASSINIBOIA	1,421,528,950	16,191,215
SUNRISE	355,014,220	4,043,612
SWAN VALLEY	72,225,690	822,651
TURTLE MOUNTAIN	57,585,250	655,896
TURTLE RIVER	13,186,850	150,198
WESTERN	88,439,080	1,007,321
WINNIPEG	4,101,084,700	46,711,355
DIVISION/DISTRICT TOTAL	**14,518,116,160**	**165,361,343**
L.G.D. OF PINAWA	3,482,490	
NOT IN ANY DIVISION	49,087,090	559,102
PROVINCE	**14,570,685,740**	**165,920,445**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2014 is 11.39.

2014 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	246,171,580	193,797,620	132,273,990	572,243,190	7,548,718	13.2
BORDER LAND	280,258,160	233,313,040	163,958,020	677,529,220	11,382,491	16.8
BRANDON	1,744,668,360	61,704,490	816,560,210	2,622,933,060	40,665,635	15.5
DSFM						
EVERGREEN	648,426,430	73,563,610	109,334,670	831,324,710	9,514,850	11.4
FLIN FLON	86,184,620		32,874,790	119,059,410	3,888,172	19.8
FORT LA BOSSE	250,282,160	138,599,450	415,012,660	803,894,270	7,877,316	9.8
FRONTIER	126,560,490	19,085,670	67,493,710	213,139,870	3,282,160	15.4
GARDEN VALLEY	496,022,910	168,675,550	247,405,680	912,104,140	16,462,195	18.0
HANOVER	1,226,461,880	175,097,160	338,837,390	1,740,396,430	27,137,220	15.6
INTERLAKE	686,088,710	170,985,110	232,737,810	1,089,811,630	15,260,169	14.0
KELSEY	139,940,720	13,399,300	63,034,680	216,374,700	4,337,424	20.0
LAKESHORE	122,125,460	85,723,220	27,385,290	235,233,970	4,408,643	18.7
LORD SELKIRK	1,483,431,220	62,608,450	216,069,280	1,762,108,950	24,903,938	14.1
LOUIS RIEL	5,570,568,940	16,066,170	1,110,121,040	6,696,756,150	83,607,554	12.5
MOUNTAIN VIEW	461,318,740	245,475,810	123,119,770	829,914,320	13,732,974	16.5
MYSTERY LAKE	318,295,640		122,521,140	440,816,780	7,814,122	17.7
PARK WEST	213,334,180	255,331,950	174,333,830	642,999,960	8,220,234	12.8
PEMBINA TRAILS	5,533,643,430	18,078,470	1,221,183,820	6,772,905,720	82,288,095	12.1
PINE CREEK	122,344,630	162,725,470	85,613,660	370,683,760	5,243,522	14.1
PORTAGE LA PRAIRIE	490,228,710	226,268,800	310,931,710	1,027,429,220	14,935,192	14.5
PRAIRIE ROSE	416,699,220	405,921,010	127,524,080	950,144,310	12,292,328	12.9
PRAIRIE SPIRIT	255,885,140	494,122,170	157,127,140	907,134,450	12,814,815	14.1
RED RIVER VALLEY	425,098,790	325,864,040	216,116,670	967,079,500	14,853,830	15.4
RIVER EAST TRANSCONA	4,805,790,710	14,233,460	873,576,840	5,693,601,010	75,708,560	13.3
ROLLING RIVER	395,286,210	171,611,540	167,125,050	734,022,800	9,731,785	13.3
SEINE RIVER	1,147,867,580	107,073,270	162,935,650	1,417,876,500	20,558,267	14.5
SEVEN OAKS	2,649,269,950	12,477,060	319,488,890	2,981,235,900	44,519,745	14.9
SOUTHWEST HORIZON	247,943,410	309,755,200	374,353,950	932,052,560	10,538,722	11.3
ST. JAMES-ASSINIBOIA	2,752,776,340	15,935,390	1,421,528,950	4,190,240,680	50,914,379	12.2
SUNRISE	1,595,429,110	184,403,580	355,014,220	2,134,846,910	29,414,800	13.8
SWAN VALLEY	187,083,430	149,972,360	72,225,690	409,281,480	6,672,657	16.3
TURTLE MOUNTAIN	189,082,680	161,038,240	57,585,250	407,706,170	5,932,852	14.6
TURTLE RIVER	77,442,890	74,148,040	13,186,850	164,777,780	3,081,259	18.7
WESTERN	281,515,410	65,385,860	88,439,080	435,340,350	7,426,255	17.1
WINNIPEG	6,401,894,890	4,780,620	4,101,084,700	10,507,760,210	158,104,106	15.0
DIVISION/DISTRICT TOTAL	**42,075,422,730**	**4,817,221,180**	**14,518,116,160**	**61,410,760,070**	**855,074,984**	**13.9**
L.G.D. OF PINAWA	61,994,750	383,760	3,482,490	65,861,000		
NOT IN ANY DIVISION	16,614,060	13,567,190	49,087,090	79,268,340		
PROVINCE	**42,154,031,540**	**4,831,172,130**	**14,570,685,740**	**61,555,889,410**		

(1) Special levy requisitioned by school divisions for the 2014 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

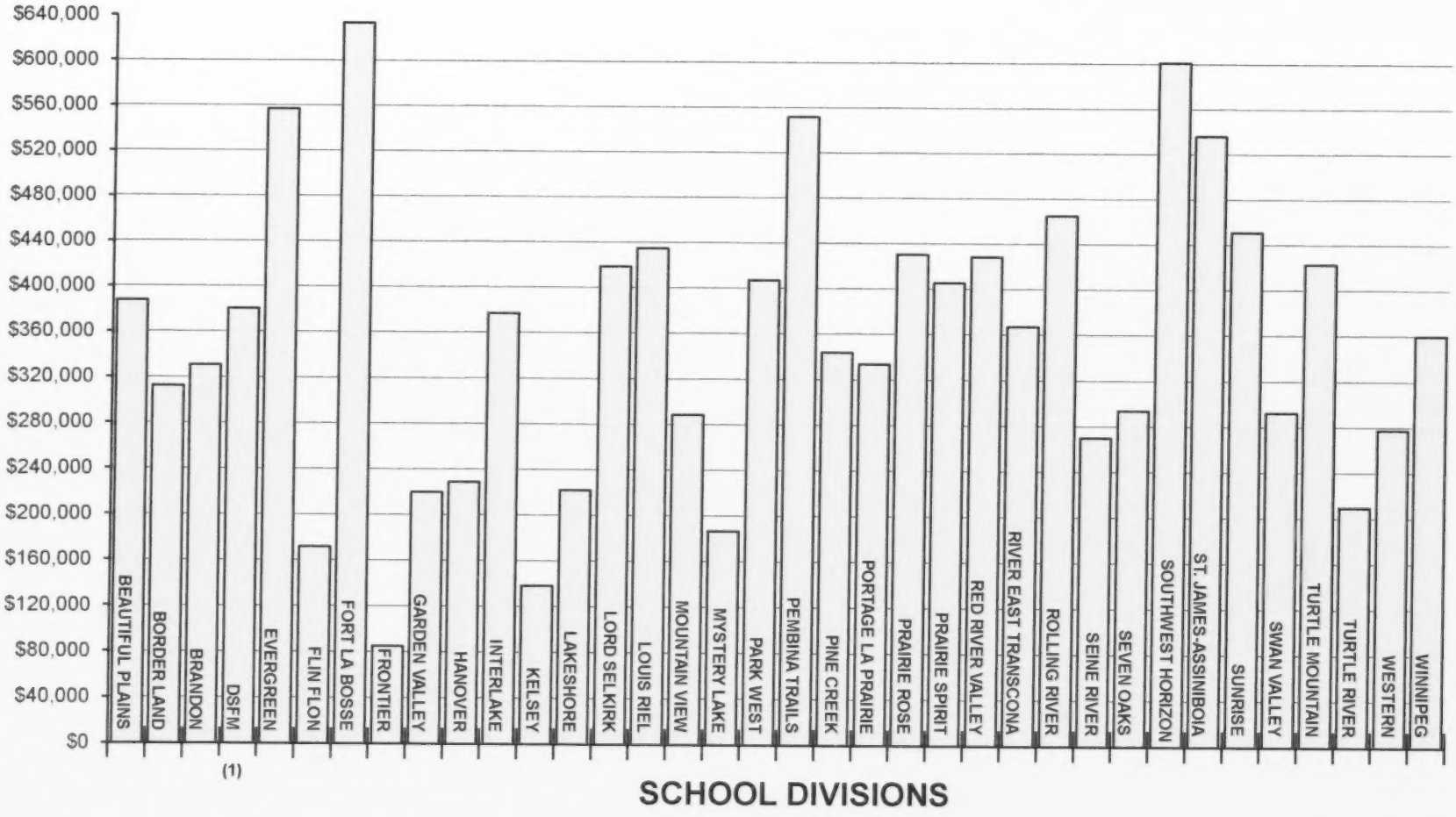
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,053,049	504,331	7,548,718
BORDER LAND	14,119,446	2,736,955	11,382,491
BRANDON	42,513,648	1,848,013	40,665,635
DSFM			
EVERGREEN	11,110,167	1,595,317	9,514,850
FLIN FLON	4,640,885	752,713	3,888,172
FORT LA BOSSE	8,365,101	487,785	7,877,316
FRONTIER	3,600,634	318,474	3,282,160
GARDEN VALLEY	17,108,368	646,173	16,462,195
HANOVER	28,645,346	1,508,126	27,137,220
INTERLAKE	16,549,720	1,289,551	15,260,169
KELSEY	4,646,831	309,407	4,337,424
LAKESHORE	4,848,716	440,073	4,408,643
LORD SELKIRK	27,596,841	2,692,903	24,903,938
LOUIS RIEL	90,148,557	6,541,003	83,607,554
MOUNTAIN VIEW	14,423,334	690,360	13,732,974
MYSTERY LAKE	8,900,172	1,086,050	7,814,122
PARK WEST	9,037,587	817,353	8,220,234
PEMBINA TRAILS	87,147,784	4,859,689	82,288,095
PINE CREEK	5,575,737	332,215	5,243,522
PORTAGE LA PRAIRIE	15,458,228	523,036	14,935,192
PRAIRIE ROSE	13,445,437	1,153,109	12,292,328
PRAIRIE SPIRIT	13,708,800	893,985	12,814,815
RED RIVER VALLEY	15,723,706	869,876	14,853,830
RIVER EAST TRANSCONA	77,199,083	1,490,523	75,708,560
ROLLING RIVER	10,495,676	763,891	9,731,785
SEINE RIVER	23,137,361	2,579,094	20,558,267
SEVEN OAKS	49,883,579	5,363,834	44,519,745
SOUTHWEST HORIZON	11,297,178	758,456	10,538,722
ST. JAMES-ASSINIBOIA	54,394,902	3,480,523	50,914,379
SUNRISE	32,394,497	2,979,697	29,414,800
SWAN VALLEY	7,729,154	1,056,497	6,672,657
TURTLE MOUNTAIN	5,932,852		5,932,852
TURTLE RIVER	3,550,178	468,919	3,081,259
WESTERN	7,426,255		7,426,255
WINNIPEG	167,684,502	9,580,396	158,104,106
PROVINCE	**916,493,311**	**61,418,327**	**855,074,984**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2014 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

2014 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,506,601	7,548,718	9,055,319	387,567
BORDER LAND	1,867,482	11,382,491	13,249,973	312,187
BRANDON	9,300,621	40,665,635	49,966,256	330,782
DSFM				380,178
EVERGREEN	1,245,322	9,514,850	10,760,172	556,723
FLIN FLON	374,444	3,888,172	4,262,616	171,478
FORT LA BOSSE	4,726,994	7,877,316	12,604,310	633,237
FRONTIER	768,753	3,282,160	4,050,913	84,926
GARDEN VALLEY	2,817,951	16,462,195	19,280,146	219,557
HANOVER	3,859,358	27,137,220	30,996,578	228,578
INTERLAKE	2,650,884	15,260,169	17,911,053	377,069
KELSEY	717,965	4,337,424	5,055,389	138,197
LAKESHORE	311,918	4,408,643	4,720,561	221,961
LORD SELKIRK	2,461,029	24,903,938	27,364,967	418,643
LOUIS RIEL	12,644,279	83,607,554	96,251,833	434,934
MOUNTAIN VIEW	1,402,334	13,732,974	15,135,308	288,425
MYSTERY LAKE	1,395,516	7,814,122	9,209,638	186,626
PARK WEST	1,985,662	8,220,234	10,205,896	407,336
PEMBINA TRAILS	13,909,284	82,288,095	96,197,379	551,535
PINE CREEK	975,140	5,243,522	6,218,662	343,756
PORTAGE LA PRAIRIE	3,541,512	14,935,192	18,476,704	333,528
PRAIRIE ROSE	1,452,499	12,292,328	13,744,827	430,460
PRAIRIE SPIRIT	1,789,678	12,814,815	14,604,493	405,331
RED RIVER VALLEY	2,461,569	14,853,830	17,315,399	428,477
RIVER EAST TRANSCONA	9,950,040	75,708,560	85,658,600	367,134
ROLLING RIVER	1,903,554	9,731,785	11,635,339	465,026
SEINE RIVER	1,855,837	20,558,267	22,414,104	269,815
SEVEN OAKS	3,638,978	44,519,745	48,158,723	293,747
SOUTHWEST HORIZON	4,263,891	10,538,722	14,802,613	601,208
ST. JAMES-ASSINIBOIA	16,191,215	50,914,379	67,105,594	535,789
SUNRISE	4,043,612	29,414,800	33,458,412	451,149
SWAN VALLEY	822,651	6,672,657	7,495,308	292,574
TURTLE MOUNTAIN	655,896	5,932,852	6,588,748	422,932
TURTLE RIVER	150,198	3,081,259	3,231,457	209,531
WESTERN	1,007,321	7,426,255	8,433,576	277,676
WINNIPEG	46,711,355	158,104,106	204,815,461	360,004
PROVINCE	**165,361,343**	**855,074,984**	**1,020,436,327**	**371,563**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2014/2015 BUDGET PAGE 1 OF 5

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM — BASE SUPPORT: INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,848,106	146,107	170,751	88,680	88,680	135,976
BORDER LAND	3,981,567		399,966	123,972	123,972	190,090
BRANDON	15,281,900		114,200	475,800	475,800	729,600
DSFM	9,526,703	31,484	760,837	296,628	296,628	454,830
EVERGREEN	2,859,668		245,094	89,040	89,040	136,528
FLIN FLON	1,798,276	36,358		55,992	55,992	85,854
FORT LA BOSSE	2,438,233	17,172	281,819	75,918	75,918	116,408
FRONTIER	4,551,574		1,007,145	141,720	141,720	217,304
GARDEN VALLEY	8,010,346	42,390	188,216	249,414	249,414	382,435
HANOVER	14,221,260		260,008	442,800	442,800	678,960
INTERLAKE	5,202,129	78,384	472,740	161,976	161,976	248,363
KELSEY	3,022,307		35,015	94,104	94,104	144,293
LAKESHORE	2,037,995	387,670		63,456	63,456	97,299
LORD SELKIRK	7,806,084		349,323	243,054	243,054	372,683
LOUIS RIEL	26,134,532			813,750	813,750	1,247,750
MOUNTAIN VIEW	5,712,784		569,858	177,876	177,876	272,743
MYSTERY LAKE	5,247,606			163,392	163,392	250,534
PARK WEST	2,926,150	33,708	517,667	91,110	91,110	139,702
PEMBINA TRAILS	23,274,113			724,674	724,674	1,111,167
PINE CREEK	2,039,730	65,575	305,526	63,510	63,510	97,382
PORTAGE LA PRAIRIE	5,888,334		189,787	183,342	183,342	281,124
PRAIRIE ROSE	3,873,270		598,555	120,600	120,600	184,920
PRAIRIE SPIRIT	3,797,732	38,589	790,882	118,248	118,248	181,314
RED RIVER VALLEY	3,801,586	63,927	567,285	118,368	118,368	181,498
RIVER EAST TRANSCONA	29,697,190			924,666	924,666	1,417,821
ROLLING RIVER	2,922,874	89,466	441,632	91,008	91,008	139,546
SEINE RIVER	7,521,659		449,483	234,198	234,198	359,104
SEVEN OAKS	19,970,850			621,822	621,822	953,460
SOUTHWEST HORIZON	2,993,595		522,585	93,210	93,210	142,922
ST. JAMES-ASSINIBOIA	15,162,792			472,116	472,116	723,911
SUNRISE	8,355,087	108,978	496,003	260,148	260,148	398,894
SWAN VALLEY	2,711,867		294,230	84,438	84,438	129,472
TURTLE MOUNTAIN	1,884,221	41,175	246,195	58,668	58,668	89,958
TURTLE RIVER	1,353,718	29,070	299,359	42,150	42,150	64,630
WESTERN	3,104,975		16,157	96,678	96,678	148,240
WINNIPEG	56,883,443			1,771,152	1,771,152	2,715,766
PROVINCE	**318,844,256**	**1,210,053**	**10,590,318**	**9,927,678**	**9,927,678**	**15,222,481**
WHITESHELL	216,898	33,406		10,470	10,470	16,054
MITT (formerly WTC)						

(1) Based on a grant per eligible pupil at September 30, 2013.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2014/2015 BUDGET

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	466,854	122,674	67,988	27,125	854,145	5,017,086
BORDER LAND	680,904	171,495	95,045	49,625	1,229,490	7,046,126
BRANDON	2,620,000	658,200	364,800	192,400	3,041,200	23,953,900
DSFM	1,569,708	410,335	192,808	78,750	2,593,215	16,211,926
EVERGREEN	477,878	123,172	57,876	33,750	860,130	4,972,176
FLIN FLON	317,427	77,456	47,593	26,875	555,750	3,057,573
FORT LA BOSSE	392,950	105,020	58,204	28,750	858,420	4,448,812
FRONTIER	1,274,659	196,046	92,118	36,625	4,087,755	11,746,666
GARDEN VALLEY	1,323,190	345,023	191,217	82,500	1,692,900	12,757,045
HANOVER	2,417,515	612,540	287,820	152,375	2,626,560	22,142,638
INTERLAKE	877,435	224,067	105,284	62,500	1,552,680	9,147,534
KELSEY	554,720	130,177	79,988	27,250	952,470	5,134,428
LAKESHORE	372,809	87,781	48,650	21,875	808,830	3,989,821
LORD SELKIRK	1,323,817	336,225	157,985	100,125	2,038,320	12,970,670
LOUIS RIEL	4,649,640	1,125,688	528,938	320,000	6,443,280	42,077,328
MOUNTAIN VIEW	1,015,479	246,062	136,372	66,125	2,311,920	10,687,095
MYSTERY LAKE	1,032,831	226,026	138,883	53,500	1,308,150	8,584,314
PARK WEST	485,849	126,036	69,851	34,375	1,293,615	5,809,173
PEMBINA TRAILS	3,915,977	1,002,466	471,038	287,250	4,976,100	36,487,459
PINE CREEK	350,645	87,856	48,691	24,375	792,585	3,939,385
PORTAGE LA PRAIRIE	1,069,115	253,623	119,172	63,625	1,792,935	10,024,399
PRAIRIE ROSE	641,939	166,830	78,390	35,775	1,403,055	7,223,934
PRAIRIE SPIRIT	635,760	163,576	90,657	40,375	1,757,880	7,733,261
RED RIVER VALLEY	630,336	163,742	76,939	42,625	1,243,170	7,007,844
RIVER EAST TRANSCONA	5,075,947	1,279,121	601,033	370,750	7,059,735	47,350,929
ROLLING RIVER	505,699	125,894	69,773	30,375	1,172,205	5,679,480
SEINE RIVER	1,287,476	323,974	152,229	71,875	1,718,550	12,352,746
SEVEN OAKS	3,603,288	860,187	404,184	254,750	3,420,855	30,711,218
SOUTHWEST HORIZON	485,391	128,941	71,461	30,875	1,037,115	5,599,305
ST. JAMES-ASSINIBOIA	2,656,501	653,094	306,875	193,625	4,210,020	24,851,050
SUNRISE	1,420,522	359,871	199,447	80,250	2,183,670	14,123,018
SWAN VALLEY	486,274	116,806	71,772	29,250	1,047,375	5,055,922
TURTLE MOUNTAIN	310,068	81,157	44,979	23,000	596,790	3,434,879
TURTLE RIVER	336,433	58,308	32,315	12,375	625,860	2,896,368
WESTERN	513,932	133,738	74,120	37,375	590,805	4,812,698
WINNIPEG	16,503,241	2,450,094	1,151,249	737,625	14,526,450	98,510,172
PROVINCE	**62,282,209**	**13,733,301**	**6,785,744**	**3,760,675**	**85,263,985**	**537,548,378**
WHITESHELL	55,370	14,484	8,027	4,625	235,980	605,784
MITT (formerly WTC)						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	656,193	612,588	61,271	160,500	37,500
BORDER LAND	1,234,667	1,140,827	188,980	94,450	45,000
BRANDON	1,001,800	3,006,400	553,800	796,100	342,500
DSFM	3,101,502	1,631,913	23,018	237,525	294,500
EVERGREEN	898,484	967,019	71,555	6,800	87,500
FLIN FLON	101,036	441,663	34,815	750	78,500
FORT LA BOSSE	902,918	690,446	75,900	15,950	15,000
FRONTIER	1,378,599	1,703,550	153,203	2,250	723,200
GARDEN VALLEY	1,460,920	1,769,198	308,715	596,930	15,000
HANOVER	2,614,165	3,263,730	517,220	582,200	97,500
INTERLAKE	1,243,068	1,286,611	111,761	43,550	90,000
KELSEY	276,932	974,265	44,715	6,500	142,500
LAKESHORE	1,025,360	815,213	72,470	16,650	97,500
LORD SELKIRK	1,742,549	2,464,280	424,600	22,400	292,000
LOUIS RIEL	1,199,955	7,332,123	698,363	817,720	608,900
MOUNTAIN VIEW	1,564,817	1,475,874	241,148	14,650	215,000
MYSTERY LAKE	44,464	1,479,594	237,436	98,500	267,000
PARK WEST	1,286,637	617,641	65,285	34,250	71,000
PEMBINA TRAILS	845,574	6,661,045	323,263	1,058,250	270,000
PINE CREEK	701,986	559,062	45,733	49,000	42,500
PORTAGE LA PRAIRIE	813,897	1,624,724	168,300	112,925	228,500
PRAIRIE ROSE	1,298,933	801,048	108,956	92,250	82,500
PRAIRIE SPIRIT	1,418,232	816,475	80,246	131,075	37,500
RED RIVER VALLEY	1,386,074	1,079,977	75,763	80,225	90,000
RIVER EAST TRANSCONA	1,682,756	8,238,892	992,063	659,250	682,500
ROLLING RIVER	895,193	709,187	31,570	36,250	65,000
SEINE RIVER	1,744,570	2,332,899	133,733	165,150	232,500
SEVEN OAKS	1,123,169	6,488,887	379,446	952,350	341,500
SOUTHWEST HORIZON	1,140,450	555,091	38,060	50,550	22,500
ST. JAMES-ASSINIBOIA	617,669	4,275,840	674,878	345,225	356,200
SUNRISE	2,813,887	2,648,211	168,383	79,300	199,500
SWAN VALLEY	1,049,923	914,345	209,770	3,800	140,000
TURTLE MOUNTAIN	614,624	388,726	29,535	43,650	22,500
TURTLE RIVER	812,556	576,823	25,933	12,800	90,000
WESTERN	494,940	715,521	111,540	92,925	22,500
WINNIPEG	1,426,065	15,983,985	1,698,180	3,104,845	2,070,000
PROVINCE	**42,614,564**	**87,043,673**	**9,179,607**	**10,617,495**	**8,515,800**
WHITESHELL	1,246	131,368	8,415		
MITT (formerly WTC)					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $149,325,882 (Student Services, page 53 and Special Needs).

ANALYSIS OF OPERATING FUND REVENUE: 2014/2015 BUDGET

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,400	18,744	56,430	228,846	1,836,472
BORDER LAND	28,700	26,761	71,307	406,055	3,236,747
BRANDON	194,400	139,500	383,200	366,000	6,783,700
DSFM	1,438,500	92,223	253,422	623,434	7,696,037
EVERGREEN	7,150	17,510	52,839	154,515	2,263,372
FLIN FLON	21,950	11,730	37,397	717,636	1,445,477
FORT LA BOSSE	3,200	17,888	49,248	129,101	1,899,651
FRONTIER	350	47,313	192,719	2,639,089	6,840,273
GARDEN VALLEY	4,300	62,170	172,881	144,574	4,534,688
HANOVER	27,000	123,061	342,684	632,796	8,200,356
INTERLAKE	58,400	38,772	114,912	348,466	3,335,540
KELSEY	43,750	23,460	61,560	1,102,497	2,676,179
LAKESHORE	5,950	15,710	38,988	180,621	2,268,462
LORD SELKIRK	113,700	50,070	192,380	420,847	5,722,826
LOUIS RIEL	1,172,750	194,194	510,435	233,178	12,767,618
MOUNTAIN VIEW	70,700	43,547	189,633	190,130	4,005,499
MYSTERY LAKE	71,600	45,416	116,795	1,922,558	4,283,363
PARK WEST	7,550	17,510	52,839	188,418	2,341,130
PEMBINA TRAILS	633,600	153,895	435,024	203,554	10,584,205
PINE CREEK	3,650	13,920	41,553	170,203	1,627,607
PORTAGE LA PRAIRIE	74,100	56,120	132,867	171,771	3,383,204
PRAIRIE ROSE	41,700	34,931	104,652	345,978	2,910,948
PRAIRIE SPIRIT	27,700	28,037	83,106	394,208	3,016,579
RED RIVER VALLEY	78,400	27,940	77,976	318,613	3,214,968
RIVER EAST TRANSCONA	708,500	190,643	655,598	710,232	14,520,434
ROLLING RIVER	4,050	24,153	66,177	268,724	2,100,304
SEINE RIVER	316,800	67,239	185,193	220,378	5,398,462
SEVEN OAKS	403,500	140,113	384,750	369,508	10,583,223
SOUTHWEST HORIZON	3,750	19,890	60,021	278,851	2,169,163
ST. JAMES-ASSINIBOIA	337,700	114,759	441,729	244,353	7,408,353
SUNRISE	164,900	54,634	161,595	345,277	6,635,687
SWAN VALLEY	24,500	22,330	63,099	79,534	2,507,301
TURTLE MOUNTAIN	2,000	13,261	39,501	90,731	1,244,528
TURTLE RIVER	12,600	9,956	27,189	143,666	1,711,523
WESTERN	50,500	26,580	72,846	44,438	1,631,790
WINNIPEG	891,400	485,250	1,883,350	1,309,300	28,852,375
PROVINCE	**7,053,700**	**2,469,230**	**7,805,895**	**16,338,080**	**191,638,044**
WHITESHELL	700	5,843	2,565	29,726	179,863
MITT (formerly WTC)					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	1,802,304			92,180	8,748,042
BORDER LAND	5,230,855	1,575		143,720	15,659,023
BRANDON	13,469,500			296,900	44,504,000
DSFM	9,242,782			234,960	33,385,705
EVERGREEN			943,111	84,260	8,262,919
FLIN FLON	3,432,112	208,582		56,720	8,200,464
FORT LA BOSSE			983,943	103,160	7,435,566
FRONTIER	12,989,854	4,758,592		379,100	36,714,485
GARDEN VALLEY	9,730,776			123,580	27,146,089
HANOVER	15,121,577			262,680	45,727,251
INTERLAKE	4,085,554		446,081	159,060	17,173,769
KELSEY	4,503,342	970,692		81,450	13,366,091
LAKESHORE	2,823,942	419,953		100,620	9,602,798
LORD SELKIRK	4,695,659		363,377	259,320	24,011,852
LOUIS RIEL	12,018,066		4,025,197	571,620	71,459,829
MOUNTAIN VIEW	6,288,530	719,357		295,940	21,996,421
MYSTERY LAKE	9,714,882	3,841,201	70,433	121,300	26,615,493
PARK WEST	1,770,618		668,490	139,140	10,728,551
PEMBINA TRAILS	107,345		6,435,620	422,480	54,037,109
PINE CREEK	1,833,231		61,265	92,740	7,554,228
PORTAGE LA PRAIRIE	4,717,354			172,780	18,297,737
PRAIRIE ROSE	2,100,873		34,220	156,220	12,426,195
PRAIRIE SPIRIT	2,421,795		780,806	193,160	14,145,601
RED RIVER VALLEY	2,027,379		30,514	126,920	12,407,625
RIVER EAST TRANSCONA	20,137,365	3,036,165	3,709,147	705,780	89,459,820
ROLLING RIVER	1,176,319		1,090,566	132,240	10,178,909
SEINE RIVER	7,805,589			148,900	25,705,697
SEVEN OAKS	21,252,217	4,111,702		324,880	66,983,240
SOUTHWEST HORIZON			1,282,187	111,760	9,162,415
ST. JAMES-ASSINIBOIA	1,055,747		5,041,405	491,460	38,848,015
SUNRISE	3,963,936		720,519	225,180	25,668,340
SWAN VALLEY	3,455,751	557,431		145,380	11,721,785
TURTLE MOUNTAIN	1,007,929		287,452	61,320	6,036,108
TURTLE RIVER	2,121,633	434,059		70,960	7,234,543
WESTERN	3,044,712			46,800	9,536,000
WINNIPEG	45,661,508	4,863,665		1,369,980	179,257,700
PROVINCE	**240,811,036**	**23,922,974**	**26,974,333**	**8,504,650**	**1,029,399,415**
WHITESHELL			145,494		931,141
MITT (formerly WTC)				97,096	97,096

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2014/15 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2013/14.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2014/2015 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	639,490		61,450	61,430	(19,700)	742,670
BORDER LAND	1,066,895		83,863	85,721	(32,117)	1,204,362
BRANDON	2,857,600		190,400	236,800	(73,200)	3,211,600
DSFM						
EVERGREEN	772,700		63,250	77,250	(25,000)	888,200
FLIN FLON	681,177			63,337	(20,000)	724,514
FORT LA BOSSE	756,067		42,693	62,790	(25,100)	836,450
FRONTIER						
GARDEN VALLEY	1,505,570		167,400	173,925	(32,000)	1,814,895
HANOVER	2,213,400	31,300	240,600	273,600	(61,200)	2,697,700
INTERLAKE	1,320,000		158,000	115,000	(33,000)	1,560,000
KELSEY	808,245	21,850	60,440	93,590	(33,500)	950,625
LAKESHORE	608,100		67,700	63,000	(23,000)	715,800
LORD SELKIRK	1,927,780		170,275	235,755	(50,000)	2,283,810
LOUIS RIEL	5,490,436		249,679	595,024	(499,062)	5,836,077
MOUNTAIN VIEW	1,317,772	15,898	171,237	159,519	(29,000)	1,635,426
MYSTERY LAKE	1,734,031			201,013	(70,000)	1,865,044
PARK WEST	1,138,134		67,751	54,164	(26,000)	1,234,049
PEMBINA TRAILS	4,915,955	354,159	178,099	950,426	(944,035)	5,454,604
PINE CREEK	508,470		61,720	62,843	(21,500)	611,533
PORTAGE LA PRAIRIE	1,205,526		90,450	104,686	(40,000)	1,360,662
PRAIRIE ROSE	1,043,595		89,525	83,375	(21,500)	1,194,995
PRAIRIE SPIRIT	898,500		103,100	105,800	(35,000)	1,072,400
RED RIVER VALLEY	1,029,764	6,778	91,830	64,844	(37,500)	1,155,716
RIVER EAST TRANSCONA	5,028,700	369,000	357,600	820,350	(60,000)	6,515,650
ROLLING RIVER	916,195	18,630	50,625	53,250	(30,000)	1,008,700
SEINE RIVER	1,513,956	49,789	166,345	112,940	(37,000)	1,806,030
SEVEN OAKS	3,616,840	79,330	286,110	566,420	(68,000)	4,480,700
SOUTHWEST HORIZON	831,580		72,600	77,300	(27,800)	953,680
ST. JAMES-ASSINIBOIA	3,564,313		127,421	457,413	(313,626)	3,835,521
SUNRISE	1,988,157	41,210	291,566	160,524	(55,000)	2,426,457
SWAN VALLEY	814,911		94,480	52,454	(30,553)	931,292
TURTLE MOUNTAIN	531,020		7,973	15,665	(18,600)	536,058
TURTLE RIVER	392,391		30,629	30,629	(14,000)	439,649
WESTERN	696,911		47,227	51,827	(16,500)	779,465
WINNIPEG	10,417,500	237,200	274,000	1,050,500		11,979,200
PROVINCE	**64,751,681**	**1,225,144**	**4,216,038**	**7,373,164**	**(2,822,493)**	**74,743,534**
WHITESHELL	147,606			12,520	(10,850)	149,276
MITT (formerly WTC)						

(1) Effective with fiscal year 2003/2004, school divisions are required to limit the proportion of the budget spent on administration expenses in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, DSFM and the Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Student Support Services, Program 210). This appendix provides an analysis of the defined administration expenses as a percentage of the adjusted operating expense base. Expenses shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2014/2015 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	17,441,454	135,000		17,576,454	742,670	4.2
BORDER LAND	31,793,145	286,436	(532,399)	31,547,182	1,204,362	3.8
BRANDON	89,398,700	254,500		89,653,200	3,211,600	3.6
DSFM						N/A
EVERGREEN	19,876,602	335,497		20,212,099	888,200	4.4
FLIN FLON	13,481,584	240,000	(97,942)	13,623,642	724,514	5.3
FORT LA BOSSE	17,308,806	200,000		17,508,806	836,450	4.8
FRONTIER						N/A
GARDEN VALLEY	43,747,720	1,246,900		44,994,620	1,814,895	4.0
HANOVER	76,784,400	1,839,700		78,624,100	2,697,700	3.4
INTERLAKE	34,826,000	250,000		35,076,000	1,560,000	4.4
KELSEY	19,421,049	165,000	(613,290)	18,972,759	950,625	5.0
LAKESHORE	16,329,980	200,000	(230,000)	16,299,980	715,800	4.4
LORD SELKIRK	54,564,177	485,035	(329,670)	54,719,542	2,283,810	4.2
LOUIS RIEL	160,190,478	1,022,055		161,212,533	5,836,077	3.6
MOUNTAIN VIEW	38,926,248	812,972		39,739,220	1,635,426	4.1
MYSTERY LAKE	39,101,597	564,900		39,666,497	1,865,044	4.7
PARK WEST	27,473,889	54,000	(148,774)	27,379,115	1,234,049	4.5
PEMBINA TRAILS	149,097,748	1,143,500		150,241,248	5,454,604	3.6
PINE CREEK	13,425,105	180,000		13,605,105	611,533	4.5
PORTAGE LA PRAIRIE	35,025,654	586,000		35,611,654	1,360,662	3.8
PRAIRIE ROSE	26,821,678	375,100	(258,875)	26,937,903	1,194,995	4.4
PRAIRIE SPIRIT	27,228,724	805,025		28,033,749	1,072,400	3.8
RED RIVER VALLEY	26,704,400	362,374		27,066,774	1,155,716	4.3
RIVER EAST TRANSCONA	170,490,990	1,655,000		172,145,990	6,515,650	3.8
ROLLING RIVER	22,399,325	340,000		22,739,325	1,008,700	4.4
SEINE RIVER	45,264,000	758,000		46,022,000	1,806,030	3.9
SEVEN OAKS	123,468,155	2,038,725	(701,730)	124,805,150	4,480,700	3.6
SOUTHWEST HORIZON	20,965,072	343,500		21,308,572	953,680	4.5
ST. JAMES-ASSINIBOIA	99,746,453	1,070,830		100,817,283	3,835,521	3.8
SUNRISE	60,063,654	1,075,652	(980,175)	60,159,131	2,426,457	4.0
SWAN VALLEY	20,363,424	198,000		20,561,424	931,292	4.5
TURTLE MOUNTAIN	12,469,845	212,000	(218,669)	12,463,176	536,058	4.3
TURTLE RIVER	10,954,447	100,000		11,054,447	439,649	4.0
WESTERN	17,707,218	525,200	(385,499)	17,846,919	779,465	4.4
WINNIPEG	372,129,000	1,912,400	(756,700)	373,284,700	11,979,200	3.2
PROVINCE	**1,954,990,721**	**21,773,301**	**(5,253,723)**	**1,971,510,299**	**74,743,534**	**3.8**
WHITESHELL	3,374,968	45,500		3,420,468	149,276	4.4
MITT (formerly WTC)						N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]
2014/2015 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.1	107.6	50.3	39.5	9.0	2.0	2.3	220.7
BORDER LAND	19.7	172.2	104.4	69.6	23.2	5.4	4.6	399.1
BRANDON	44.8	596.9	280.2	122.8	46.9	20.0	7.0	1,118.5
DSFM	52.8	394.1	236.6	60.6	54.3	13.3	7.0	818.7
EVERGREEN	13.7	102.4	61.6	36.6	13.5	2.1	2.0	231.8
FLIN FLON	9.7	70.9	37.0	24.8	9.4	1.8	2.0	155.6
FORT LA BOSSE	11.0	93.8	58.1	49.9	12.5	2.5	3.0	230.8
FRONTIER	69.7	473.5	430.1	278.0	65.5	11.3	10.3	1,338.4
GARDEN VALLEY	21.3	269.4	150.3	107.4	19.5	10.8	8.0	586.6
HANOVER	47.1	470.6	189.3	202.5	77.5	13.3	10.3	1,010.7
INTERLAKE	23.0	211.6	110.8	76.5	23.1	6.8	7.0	458.7
KELSEY	10.0	116.7	56.3	32.5	15.5	2.0	2.0	234.8
LAKESHORE	10.8	91.8	77.5	35.7	10.0	3.5	2.0	231.2
LORD SELKIRK	28.0	310.1	186.4	124.9	31.5	11.5	9.0	701.4
LOUIS RIEL	81.0	918.1	506.2	169.0	117.0	33.2	17.0	1,841.4
MOUNTAIN VIEW	27.7	213.8	143.4	115.8	25.4	6.1	6.0	538.1
MYSTERY LAKE	19.6	226.9	96.0	37.0	26.0	10.9	6.0	422.4
PARK WEST	15.8	158.0	93.8	55.0	19.1	4.3	4.5	350.5
PEMBINA TRAILS	73.1	825.1	498.9	173.4	109.6	28.4	19.0	1,727.3
PINE CREEK	10.4	75.6	35.1	37.5	9.0	3.5	3.0	173.9
PORTAGE LA PRAIRIE	20.7	226.5	142.6	69.9	20.1	7.8	6.1	493.8
PRAIRIE ROSE	15.0	159.8	100.3	64.0	19.1	3.2	5.0	366.3
PRAIRIE SPIRIT	20.0	138.4	88.6	97.7	19.4	5.0	5.0	374.1
RED RIVER VALLEY	15.7	146.4	77.3	80.2	19.8	4.5	3.2	346.9
RIVER EAST TRANSCONA	92.5	1,046.4	468.4	272.4	118.6	27.1	16.5	2,041.9
ROLLING RIVER	13.9	124.1	73.8	62.2	14.8	2.5	2.4	293.7
SEINE RIVER	28.0	264.5	136.3	122.0	28.5	9.5	4.0	592.8
SEVEN OAKS	67.0	706.1	313.4	134.0	71.0	20.0	9.0	1,320.6
SOUTHWEST HORIZON	11.6	116.5	63.5	58.6	14.5	2.3	3.5	270.4
ST. JAMES-ASSINIBOIA	58.1	546.0	324.2	102.0	90.2	24.5	13.0	1,157.9
SUNRISE	27.0	325.7	156.8	139.1	40.8	10.2	6.5	706.0
SWAN VALLEY	11.3	104.7	74.1	61.4	19.1	3.2	3.0	276.8
TURTLE MOUNTAIN	6.7	72.8	39.7	33.6	7.0	3.0	1.0	163.9
TURTLE RIVER	5.5	58.5	50.0	44.9	7.3	1.5	2.0	169.7
WESTERN	10.0	109.5	71.7	35.4	9.6	2.4	3.0	241.5
WINNIPEG	138.7	2,083.7	1,123.1	579.2	276.3	85.5	17.0	4,303.5
PROVINCE	**1,140.3**	**12,128.5**	**6,705.8**	**3,805.6**	**1,493.2**	**404.7**	**232.1**	**25,910.2**
WHITESHELL	2.0	20.7	9.0	4.7	3.2	0.3		39.8
MITT (formerly WTC)	9.7	30.5	5.8	21.8	12.1		4.0	83.9

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2013/14 AND 2014/15 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2013/14	% of Total Expense	2014/15	% of Total Expense	2013/14	2014/15
BEAUTIFUL PLAINS	12,861,856	76.9	13,321,367	76.8	8,398	8,614
BORDER LAND	23,187,192	76.3	23,475,454	76.0	10,178	10,736
BRANDON	72,466,700	84.2	74,830,300	84.1	8,964	9,215
DSFM	53,754,971	72.9	57,432,904	73.2	10,308	10,806
EVERGREEN	14,600,346	74.9	14,779,302	74.8	9,605	10,175
FLIN FLON	9,746,695	75.1	10,044,982	75.1	9,796	10,442
FORT LA BOSSE	12,016,669	73.9	12,605,128	74.6	9,240	9,424
FRONTIER	76,065,928	66.1	78,569,830	65.8	12,205	12,733
GARDEN VALLEY	34,686,650	80.0	34,391,800	79.3	8,241	8,130
HANOVER	56,168,600	79.2	58,933,900	78.0	7,450	7,797
INTERLAKE	26,287,047	77.8	26,723,104	78.0	9,772	10,050
KELSEY	14,897,557	78.2	14,278,239	76.3	9,202	9,147
LAKESHORE	11,699,208	75.4	11,893,108	75.3	9,898	10,364
LORD SELKIRK	41,043,640	78.9	42,068,257	78.5	9,780	10,390
LOUIS RIEL	126,526,813	82.2	129,299,278	81.8	9,164	9,407
MOUNTAIN VIEW	28,396,888	75.0	28,803,278	74.2	9,194	9,327
MYSTERY LAKE	30,719,523	79.9	31,280,736	80.1	11,167	10,824
PARK WEST	19,231,300	74.4	20,401,435	75.3	9,737	10,291
PEMBINA TRAILS	114,627,279	81.1	118,713,323	81.1	9,483	9,843
PINE CREEK	9,986,008	74.3	9,976,819	74.5	9,333	9,729
PORTAGE LA PRAIRIE	27,053,894	80.6	28,028,336	80.3	8,481	8,784
PRAIRIE ROSE	19,070,123	75.5	19,985,513	75.9	9,323	9,501
PRAIRIE SPIRIT	19,278,700	73.5	19,949,024	73.7	9,516	10,007
RED RIVER VALLEY	18,821,036	73.8	19,377,761	73.8	9,343	9,760
RIVER EAST TRANSCONA	135,397,508	81.1	137,605,117	81.0	8,577	8,879
ROLLING RIVER	16,107,550	74.8	16,523,205	74.8	9,596	10,023
SEINE RIVER	32,051,721	77.2	34,784,930	78.1	8,596	8,888
SEVEN OAKS	93,931,460	81.5	97,875,065	81.7	8,902	9,125
SOUTHWEST HORIZON	14,885,190	73.1	15,157,632	73.3	9,403	9,776
ST. JAMES-ASSINIBOIA	79,090,429	82.2	80,864,387	82.4	9,908	10,183
SUNRISE	43,608,811	77.3	44,432,423	76.4	9,806	10,131
SWAN VALLEY	15,001,209	75.2	15,025,956	74.6	10,723	10,721
TURTLE MOUNTAIN	8,956,880	76.6	9,373,677	76.8	9,277	9,764
TURTLE RIVER	7,763,381	73.7	7,899,528	73.5	10,310	11,253
WESTERN	13,163,639	79.8	13,636,042	79.6	7,812	8,112
WINNIPEG	283,694,700	80.8	290,999,900	80.9	9,351	9,624
PROVINCE	**1,616,847,101**	**78.7**	**1,663,341,040**	**78.6**	**9,316**	**9,623**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2013/14 AND 2014/15 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2013/14	2014/15	2013/14	2014/15 [2]	2013	2014 [3]	2013	2014 [4]
BEAUTIFUL PLAINS	10,927	11,220	13.4	13.5	334,342	387,567	14.8	13.2
BORDER LAND	13,345	14,122	12.0	11.6	266,111	312,187	18.1	16.8
BRANDON	10,647	10,956	12.6	12.9	293,505	330,782	16.6	15.5
DSFM	14,147	14,766	12.5	12.2	332,958	380,178		
EVERGREEN	12,824	13,602	13.2	12.9	523,644	556,723	11.5	11.4
FLIN FLON	13,051	13,900	12.8	12.4	161,798	171,478	18.0	19.8
FORT LA BOSSE	12,495	12,641	13.1	13.1	500,514	633,237	11.8	9.8
FRONTIER	18,451	19,364	12.2	12.0	74,270	84,926	16.5	15.4
GARDEN VALLEY	10,296	10,632	14.7	14.3	191,134	219,557	19.8	18.0
HANOVER	9,411	9,998	15.2	15.0	200,904	228,578	16.8	15.6
INTERLAKE	12,568	12,877	11.9	11.6	326,227	377,069	15.0	14.0
KELSEY	11,759	11,983	13.2	12.6	117,688	138,197	22.4	20.0
LAKESHORE	13,124	13,757	11.9	11.5	192,446	221,961	20.0	18.7
LORD SELKIRK	12,394	13,236	12.7	12.2	378,175	418,643	14.5	14.1
LOUIS RIEL	11,144	11,493	14.0	14.0	386,366	434,934	13.3	12.5
MOUNTAIN VIEW	12,253	12,565	13.2	13.2	239,324	288,425	19.1	16.5
MYSTERY LAKE	13,969	13,511	11.3	11.9	176,303	186,626	18.6	17.7
PARK WEST	13,089	13,675	11.9	11.7	328,910	407,336	15.2	12.8
PEMBINA TRAILS	11,700	12,144	13.9	13.7	477,417	551,535	13.2	12.1
PINE CREEK	12,563	13,054	12.6	12.3	281,298	343,756	17.1	14.1
PORTAGE LA PRAIRIE	10,526	10,943	13.3	13.1	291,960	333,528	15.7	14.5
PRAIRIE ROSE	12,347	12,515	12.4	12.3	361,527	430,460	14.5	12.9
PRAIRIE SPIRIT	12,948	13,579	13.3	12.9	336,280	405,331	15.9	14.1
RED RIVER VALLEY	12,666	13,233	13.1	12.5	356,869	428,477	16.8	15.4
RIVER EAST TRANSCONA	10,575	10,960	14.1	13.9	322,136	367,134	14.6	13.3
ROLLING RIVER	12,833	13,398	12.7	12.2	384,825	465,026	15.2	13.3
SEINE RIVER	11,128	11,375	14.0	13.7	244,406	269,815	15.5	14.5
SEVEN OAKS	10,928	11,164	14.3	14.1	250,139	293,747	17.0	14.9
SOUTHWEST HORIZON	12,872	13,343	12.7	12.4	435,619	601,208	15.0	11.3
ST. JAMES-ASSINIBOIA	12,050	12,360	14.0	13.5	462,221	535,789	13.4	12.2
SUNRISE	12,678	13,255	12.6	12.7	396,863	451,149	14.9	13.8
SWAN VALLEY	14,261	14,380	11.9	12.4	241,928	292,574	18.7	16.3
TURTLE MOUNTAIN	12,106	12,721	12.7	12.4	354,995	422,932	16.4	14.6
TURTLE RIVER	13,983	15,320	12.0	11.3	186,381	209,531	19.3	18.7
WESTERN	9,792	10,184	15.0	14.4	247,042	277,676	18.4	17.1
WINNIPEG	11,578	11,900	13.8	13.7	313,548	360,004	16.7	15.0
PROVINCE	**11,841**	**12,248**	**13.5**	**13.3**	**322,662**	**371,563**	**15.3**	**13.9**
WHITESHELL	19,472	18,593	8.1	7.8				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 51 (for more information, see page 51).
(4) From page 48 (for more information, see page 48).